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CITY AND COUNTY OF SAN FRANCISCO

SUMMARY OF MAYOR'S BUDGET

FOR FISCAL YEAR 1984-1985

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SUMMARY BUDGET BOOK

Fiscal Year 1984-1985

Table of Contents

Mayor's Message

Summary of the Economy

Highlights of New Items in Departments' Operating Budgets

Descriptions of Funds and Their Uses

City Organization Chart

Departmental Descriptions

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1984/85
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City and County of San
Francisco summary of

Mayor's Message



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May 23, 1984

The Honorable
Board of Supervisors
235 City Hall
San Francisco, CA 94102

Dear Ladies and Gentlemen:

With this message, I submit for your consideration the proposed budget for San Francisco for Fiscal Year 1984-85.

I am pleased to tell you that the message of this document is unusual and perhaps unprecedented. It increases services while giving San Franciscans moderate reductions in taxes, fares and fees.

This budget puts special emphasis on health and social services. It improves our parks, museums and recreational facilities. It sustains all our operating departments. It adds Muni service. It provides 32 more police officers for footbeats and traffic control to accelerate the reduction in crime and to improve traffic safety. It beautifies our City with paint, construction, planting, maintenance and modern equipment for more efficient public service. It contains specific goals for City managers and provides ways to measure their progress.

Importantly, the budget accomplishes all these improvements while making possible a modest package to reduce the business tax, lower the cost of a Muni Fast Pass, discount certain admission fees, forestall proposed admission fee increases, free \$10 million to spend on affordable housing, prevent a 14% increase in the Sewer Service charge, and produce a third major infrastructure package.

It is my hope that this budget will represent a positive turning point in San Francisco's financial history, enabling us to expand services and provide a "taxpayer's dividend".

Last year in my Budget Message, I expressed optimism for our City and the priorities we share as Mayor and members of the Board of Supervisors. That optimism has grown even stronger in the past twelve months, and we should be buoyed by our ability to discuss these improvements for 1985.

I see continued strength in our economy and a pervasive desire among San Franciscans to make this an even stronger, safer, well-planned and vibrant community.

THE TWO-YEAR PICTURE

This budget calls for spending of \$1,643,855,531, including salary standardization, an increase of 4.4% over the original budget for 1983-84. The growth represents salary increases, service expansions, replacement of lost federal assistance, and a third infrastructure package.

Included in the total is \$26.8 million for salary standardization for miscellaneous employees and an estimated \$32.6 million for Police, Fire, and Muni Railway employees. The General Fund Budget, supported by the major taxes, will increase from \$907 million to \$978 million -- 7.9% -- and can be maintained with the decreases in taxes, fees and fares which I will propose to you.

TABLE I -- A Budget Comparison:

	1983-84 Original	1984-85 Mayor's Rec (incl stand)	\$ change	% change
General Fund Operating	\$718,262,699	\$783,600,313	\$65,337,614	
Contribution to PSE's	89,023,634	135,594,509	46,570,875	
Reserve for Salary Standardization		32,600,000	32,600,000	
Other Reserves	89,374,404	12,000,000	(77,374,404)	
General Fund Capital	6,974,108	8,709,300	1,735,192	
Transfers to Other Special Funds	<u>3,467,115</u>	<u>5,959,932</u>	<u>2,429,817</u>	
TOTAL GENERAL FUND	\$907,101,960	\$978,464,054	\$71,362,094	7.9%
General Fund Dependent PSE's (not incl. GF contrib.)	\$315,579,844	\$301,081,563	(\$14,498,281)	-4.6%
Other Special Funds	<u>\$351,985,481</u>	<u>\$364,309,914</u>	<u>\$12,324,433</u>	3.5%
TOTAL BUDGET	\$1,574,667,285	\$1,643,855,531	\$69,188,246	4.4%

THE CURRENT SURPLUS

There has been a good deal of talk about the City's current surplus during the past few weeks. In the table below, I describe the sources of the surplus and show how we propose to make use of it.

Please bear in mind that we close every fiscal year with some amount of surplus, since the Charter mandates full-funding of all accounts in the budget as we enter each fiscal year. In order to balance the budget, we required \$46.8 million surplus in 1981-82, \$54.1 million in 1982-83, and \$65.5 million in 1983-84.

Some of the surplus occurs naturally. We work vigorously during the fiscal year to prevent erosion of it through reallocation to other uses or revenue reductions. With a work force as large as ours, it is not possible to fill every position every day of the year. When someone quits, there is a delay before the replacement is hired, and the new hire comes in at a lower salary step. Certain classes are hired as a group: police and fire recruits, Muni transit operators. Others are hired as the workload demands: hospital staff, recreation employees, guards, and counselors. Some equipment purchases are deferred. Each such consideration affects our surplus.

In addition, there are variations in anticipated federal and state subventions, and some adjustments in annual tax receipts above and below our estimates. All such changes make up our year-end close-outs of prior-year accounts. Other changes are easily understood from their descriptions in the table.

TABLE II -- Elements and Use of the 1983-84 Surplus (in millions)

Carryforward from prior year	\$ 36.0	
Transfer from Airport	<u>6.8</u>	
	\$ 42.8	
Less: Supplemental appropriations and audit adjustments	<u>38.0</u>	
	<u>4.8</u>	
Plus:		
State deflator not activated	22.6	
Reserve for court case not needed	19.6	
Prior Year Revenue Sharing Funds	2.1	
Contingency for 1984-85 Budget	13.5	
1983-84 close-outs	<u>60.0</u>	
	\$122.6	\$122.6
Less 1984-85 Requirements:		
To balance operating budget	88.6	
To defer Sewer Service Charge increase	8.8	
For Affordable Housing Program	<u>10.0</u>	
	\$107.4	\$107.4
Available, 7/1/84		\$15.2

We will need \$88.6 million of this surplus to balance the 1984-85 operating budget for the City. In addition, I have recommended use of \$10.0 million for affordable housing, and \$8.8 million to defer an anticipated Sewer Service Charge increase for a total budgetary need of \$107.4 million. The remaining \$15.2 million will support the tax, fee, and Muni fare reductions I propose in this message and allow immediate start on the capital program described below.

TAX AND FEE REDUCTIONS

In 1980 I asked the people to support a "Fair Share" tax plan and a Muni fare increase. Today I am delighted to be able to present a fair but modest program of tax and fee reductions, and a third round of capital infrastructure spending for your consideration. Our ability to do this is a significant reminder of San Francisco's fiscal health and economic stability. It also represents my commitment to improve the quality of life in this beautiful city.

For 1984-85, I am proposing that we:

- reduce the Payroll Tax from 1.5% to 1.4% and a commensurate reduction in the Gross Receipts Tax, at a cost of \$7.5 million.
- reduce the Muni Fast Pass charge from \$24 to \$20, at a cost of \$1.2 million.
- grant all San Franciscans a 25-cent reduction in admission fees to City facilities, at a cost of \$2.0 million.
- freeze current admission charges at deYoung Museum, Legion of Honor, Asian Art Museum and Academy of Sciences, at a cost of \$550,000.
- have surplus absorb the proposed Sewer Service charge increase to save homeowners, renters, and businesses a 14.6% increase this year, at a cost of \$8.8 million.
- free the \$10 million in Affordable Housing Reserve for use during 1984-85.

Let me explain these items briefly.

In 1980 we asked business and residents to approve a series of ballot propositions which increased some of our taxes. The voters recognized the need and responded overwhelmingly. The increased revenue enabled us to continue public services in spite of the restrictions of Proposition 13.

Last year, we guaranteed no closure of libraries and, in fact, opened the major branches on Sunday, and other branches for more hours each week. We cleaned, polished and painted public buildings, bought new ambulances and fire equipment, paved the streets, rebuilt the cable cars, and generally improved City facilities. This year, success has bred success and we can continue to care for the infrastructure while expanding services and returning dividends to the public.

Later in this message you will read details of the new services, but I can now cite 100 new articulated buses, 180 new standard diesels, an enlarged and improved Senior Escort Service and 32 more police officers, bringing the department to its largest-ever total of 2003 officers. I am also recommending new staffing for the Rent Board, a sensitive function with a heavy workload.

We face another Jarvis amendment on the November ballot. If passed, it could cost San Francisco as much as \$50 million -- and future reductions in revenues, according to the Controller. Therefore, this modest "taxpayer's dividend" must be cancelled if the so-called "Son of Jarvis" is adopted by California voters.

The proposed cut in the business tax is the first general reduction in a major tax source. We recommend reducing the Payroll and Gross Receipts taxes from 1.5% of payroll or equivalent gross receipts to 1.4% -- a 6.6% cut for calendar year 1984. My purpose is to help retain existing office jobs in San Francisco and, I hope, to serve as an incentive to retain "back office" jobs here. Supervisor Renne, chair of the Finance Committee, has indicated she will author the ordinance.

I propose a reduction in the monthly charge for a Muni Fast Pass from \$24 to \$20 -- a \$4 monthly saving for the regular Muni rider for FY 84/85. Next year, it will be evaluated to determine the feasibility of continuation.

I am asking the Public Utilities Commission to study whether this fare reduction can be accomplished within the coordinated fare structure established by MTC for the three Bay Area Transit Operators (Muni, BART and A-C). Supervisor Molinari has indicated his support and willingness to author this proposal when it reaches the Board of Supervisors.

I am requesting that your Honorable Board and the respective Commissions adopt a program which will give San Francisco residents a 25-cent entry fee reduction at City-owned facilities. I propose that City library cards be the vehicle through which residents obtain the discount. The Library will offer a different color card for non-residents. I expect this will re-acquaint some citizens with the expanded services now available in the Public Library while providing all users of golf courses, museums, the Academy of Sciences, Zoo, Tea Garden, swimming pools, Coit Tower, and other facilities with a saving. Supervisor Kennedy has agreed to sponsor this program.

Facilities Where the 25¢ Reduction Will Apply:

Conservatory of Flowers	Day Camp
Zoo	Tennis
Tea Garden	Coit Tower
Rifle Range	De Young Museum
Swimming Pools	Asian Art Museum
Academy of Sciences	Legion of Honor
Golf Courses	
Harvey Milk Photo, Dance & Drama Center	

For resident and non-resident alike, we are also cancelling the increase in entry fees which our museums and the Academy of Sciences had planned for 1984-85. To avoid the fee increase, I have added \$175,000 to the museums' budget and \$380,000 to the Academy budget. Every visitor will benefit from not having to pay the increase and City residents will also enjoy a reduction in the current charge.

I agree that the projected 14% increase in Sewer Service Charge be abandoned. In its place, I ask that General Fund money be used to pay for appropriate bond interest and redemption normally paid from the Sewer Service Charge. Thus homeowners and renters will avoid an additional increase.

As I have stated, housing is our number one priority.

The newly opened Wisconsin Street single-family townhouse development clearly indicates a precedent for a private-public partnership that can yield affordable housing. It is an exciting prototype which we intend to continue. In order to lower the cost of new housing in San Francisco, I had asked that you hold \$10 million in reserve for a year to gather interest for use in encouraging affordable housing construction. I now ask that you release the \$10 million to support a program to develop certain sites for housing, which we will submit for your consideration.

Each of these proposals will be reviewed after one year, and is subject to immediate repeal if the Jarvis Initiative on the November, 1984 statewide ballot is adopted by California voters.

MAJOR CAPITAL IMPROVEMENTS

I am asking that several extraordinary capital improvement projects be undertaken during the new fiscal year.

First, I propose a total rehabilitation of Kezar Stadium. Long-since deserted by college and professional football, Kezar remains the best playing field in our Recreation and Park system. It is used regularly for high school football and for hundreds of special events each year, but after 60 years of use the wood and plaster structure is in disrepair. I propose we reduce its seating capacity, remove the walls, and create an amphitheater-type stadium, additional green open space, a child care center, community building and jogging track -- while continuing the re-cycle center. A separate plan detailing the work and additional improvements in the area surrounding the stadium will be developed in concert with the neighborhood and submitted for your approval.

Also at Golden Gate Park, I propose we complete the rehabilitation of the Beach Chalet for appropriate uses close by the ocean's breakers.

Secondly, I propose that we move ahead with the almost-forgotten need to finish Market Street resurfacing.

Thirdly, I propose a major Police Department District Station rehabilitation program -- to include a new training academy, new Potrero and Northern Stations located more centrally in their districts, and rehabilitation of all other stations. Supervisor Reine will introduce the supplemental appropriation when it is prepared.

Finally, I propose an in-patient treatment center for the mentally ill who are no longer accepted at Napa State Hospital.

THE BUDGET AS A POLICY STATEMENT

The budget for a government, maybe even more than for a corporation or a household, is a major statement of policy for the community it represents. Although it is a dry, detailed display of dreary digits, there is nothing more important for our City than what those digits mean.

For example, is the emphasis this year on law and justice or public works? How does health fare when compared to recreation and culture? What about transportation?

The budget is a tool of governance and in it I express the priorities and expectations I share with this Board and with the people of this community, whom we both serve.

My 1984-85 policies are contained herein. Objectives are set, clear standards of performance are identified, and progress toward those goals will be monitored by this Office. We are pleased to share our Management-by-Objectives data with the Finance Committee and all members upon your request.

For 1984-85 departments have requested an additional \$114.3 million and 746 new positions. After very careful scrutiny of their budgets, we have trimmed their requests to \$55.5 million and 459 positions.

The departments of major priority for 1984-85 are:

1 -- PUBLIC HEALTH:

Public Health is the major priority in this year's budget, with increases totalling more than \$21 million. When anticipated salary changes are added, and the new mental health treatment facility (which I have included among the major capital improvements) is included, the total increase is \$33.4 million.

The Department of Public Health has five distinct units:

- Public Health Central & Clinics
- Community Mental Health
- Substance Abuse
- Laguna Honda Hospital
- San Francisco General Hospital

Because of the diverse sources of revenue for Public Health, the array of formulas under which money is received, and the difficulty of forecasting the very expensive use of the hospital and clinic facilities, this is the most complex and volatile budget we prepare. The following table shows our recommended increases within each unit of the Health department.

TABLE III -- Public Health, Comparison Budgets
(in millions)

	<u>1983-84</u>	<u>1984-85</u>	<u>Increase</u>
Public Health and Clinics			
Department Revenue	\$15.5	\$15.8	
General Fund	<u>18.8</u>	<u>20.8</u>	
	\$34.2	\$36.6	\$ 2.4
Community Mental Health			
Department Revenue	\$22.7	\$24.3	
General Fund	<u>16.0</u>	<u>18.7</u>	
	\$38.7	\$43.0	\$ 4.3
Substance Abuse			
Department Revenue	\$6.5	\$ 6.6	
General Fund	<u>2.4</u>	<u>3.5</u>	
	\$8.9	\$10.1	\$ 1.2
Laguna Honda Hospital			
Department Revenue	\$36.6	\$39.7	
General Fund	<u>9.4</u>	<u>10.1</u>	
	\$46.0	\$49.8	\$ 3.8
San Francisco General Hospital			
Department Revenue	\$113.8	\$114.2	
General Fund	<u>2.2</u>	<u>12.0</u>	
	\$116.0	\$126.2	\$10.2
Sub-total Public Health	\$243.8	\$265.7	\$21.9
Salary Standardization		6.5	6.5
New Mental Health Facility	—	<u>5.0</u>	<u>5.0</u>
Total Public Health	\$243.8	\$277.2	\$33.4

The largest increases are at San Francisco General Hospital. In light of the recent State Audit at San Francisco General and Laguna Honda Hospitals, special attention is given to employees who will help us meet and comply with State recommendations. We were told that to comply with the State Audit, 62 more positions in nursing, pharmacy and medical records were needed at SFGH and 34 positions at Laguna Honda, including laundry workers, porters and orderlies. This staffing level should allow each institution to rectify the immediate problems and assure adequate future staff.

TABLE IV -- Summary of Positions, Health Department

	<u>1983-84</u>	<u>1984-85</u>	<u>Change</u>
Public Health and Clinics	705	728	23
Community Mental Health	355	355	-
Substance Abuse	53	53	-
Laguna Honda Hospital	1302	1336	34
San Francisco General Hospital	<u>2512</u>	<u>2590</u>	<u>78</u>
Total Public Health	4927	5063	135

In the Community Mental Health Division and Community Substance Abuse Services, contractors received a 5% cost of living adjustment and an added contribution to cover the employer's share of Social Security.

In addition, \$1,550,000 was provided to CMHS to annualize contracts with other county facilities. This will ease the burden on local hospitals for in-patient beds for the mentally ill. The State has mandated that San Francisco reduce its usage of Napa State Hospital which has resulted in the need to purchase beds in other county facilities. I am therefore recommending the set-aside of \$5 million for planning and development costs of a mental health treatment facility of our own.

We also provide funds in this budget which will purchase beds in non-City care facilities for AIDS patients. The less severely ill can be treated at these sites at costs far below those charged in acute care hospitals. In many situations the severity of the condition will warrant 24 hour care but not acute care.

I am recommending \$400,000 under contract to Mission Neighborhood Clinic and South of Market Clinic (S.F. Medical Center Outpatient Improvement Project), since these units serve a disproportionate number of medically indigent patients. Health Director Dr. Silverman informs me the clinics in question have also lost substantial federal funding in the last two years and, because of the potential impact on San Francisco General Hospital, recommends this special funding.

Funds have been given to CMHS to care for the special needs of certain youth, women with children, and Asian/Pacific immigrants. These are particularly directed to remedy alcohol and drug difficulties.

At Laguna Honda we have provided 18 new orderlies, 10 new porters, and 6 new laundry workers. At SFGH we have approved 78 new staff, including the 62 positions essential to fulfill the requirements of the State Audit. The Audit team had asked for even more new staff, but agreed to this lesser number subject to a monitoring of progress. I am committed to augment SFGH's apportionment of new positions should a subsequent Audit prove necessary. In addition to the 62 positions required to meet the state's findings, we recommend 16 other positions for needs identified independent of the Audit.

The summary below shows placement of the new positions:

SFGH

38 nurses
8 nursing support
10 pharmacy
5 medical records
4 housekeeping
10 psychiatry
1 Emergency Room
1 inventory clerk
1 administration
78

Public Health Central

2 administration
3 AIDS
3 eldercare
3 forensics
5 declining family planning grants
3 North of Market Senior Center
3 health centers
1 EMS
23

Laguna Honda

10 porters
18 orderlies
6 laundry
34

2 -- MUNI:

Muni's new and complicated LRV's demand more maintenance. Our riders demand more equipment. The State and federal government respond by cutting their financial assistance to local transit systems by \$6.6 million more this year, from \$13.9 million to \$8.2 million, which we are replacing with local money.

TABLE V -- Muni Revenues and Expenditures (in millions)

	<u>1983-84</u>	<u>1984-85</u>
Sales Tax & Other State Assistance	\$37.5	\$36.6
Federal Operating Assistance	13.9	8.2
Passenger Fares	52.5	55.0 *
Other revenue	1.3	1.6
<u>Basic General Fund contribution</u>	<u>82.9</u>	<u>98.9 *</u>
Total Revenue	\$188.1	200.3
<u>Additional General Fund contribution</u> for salary standardization (est.)	---	3.7
Total Expenditure	\$188.1	\$204.0

* Passenger fares will be reduced by \$1.2 million and General Fund contribution will be increased by \$1.2 million when the "taxpayer's dividend" is enacted.

While the budget is up \$15.9 million, the General Fund contribution increases \$19.7 million to replace lost state and federal money and meet the growing needs of the transit system and salary standardization.

All new programs begun by supplemental appropriation during this year are continued:

- full-year operation of the cable cars (\$5.8 million).
- full year operation of 30 new LRVs received during the year.
- full year operation of the new Army Street bus yard.
- full year operation of 100 new articulated diesel buses.
- full year operation of 180 new standard diesel buses.
- full year employment of six new supervisors for the vehicle maintenance program.

The 30 new LRVs and 100 articulated diesel buses represent a significant increase in peak-hour capacity. LRV capacity will be up 20 percent and diesel bus capacity up 10 percent. That alone should boost ridership, but the combination of new equipment and reduced Fast Pass cost will draw even more riders to the system.

There is an increase of \$3.2 million for repair and maintenance parts and for 13 new storeroom workers -- to give us 24-hour, 7-day service and security for vehicle parts.

The budget also provides new para-transit service for elderly San Franciscans. This service, valued at \$370,000, will provide for a taxi scrip increase of approximately 66,420 rides to 700 seniors. With this increase, our para-transit program will provide elderly and handicapped San Franciscans a total of 255,420 trips through the lift-assisted van, shared-ride group, and taxi scrip individual ride programs next year.

3 -- RECREATION AND PARK:

This year I am recommending special emphasis on neighborhood parks and recreation services as follows:

Central City and South of Market Outreach. In 1980, the City was fortunate to receive a \$100,000 grant from the U.S. Department of Interior to initiate an outreach program in the Central City area. As no Recreation and Park facility existed in that neighborhood, the grant provided funds to rent space and provide transportation to other department facilities. A highly successful program evolved with some 450 young people, many of them newly-arrived immigrants, actively participating in an after-school program at St. Boniface Church and Redding School. Activities include arts and crafts, video and table games, roller skating, a food program funded through donations, tutoring for those having language or school problems, excursions to such points of interest as the Zoo, Junior Museum, Marine World, Muir Woods, and Great America. Cultural specialists are regularly scheduled to provide special activities and programs. Programs for seniors were also scheduled in Central City hotels.

The program was so successful that in 1983 the Department of Interior agreed to continue the funding, including extension of staff in the South of Market area. That source is now exhausted. Because of the success of the programs and the tremendous need for recreation activities in these neighborhoods, I am pleased to recommend a request for \$100,392 -- including one full-time and three part-time positions for Central City and one full-time and one part-time position for South of Market.

I believe it is essential that these two neighborhoods continue to benefit from these activities.

Central City Park. Through the Open Space Acquisition and Park Renovation fund, construction of Father Alfred Boeddeker Park is underway. Slated to be completed in Spring 1985, that \$2 million park will provide a much-needed green space in the central city -- with play areas for two age groups of children and a senior citizens seating area. An adjacent building is being acquired for indoor programming space. The budget I am sending you includes a request for one full-time recreation director and a custodian for the park.

San Francisco Zoo. The San Francisco Zoo continues to grow and improve. By the end of April, Zoo attendance was up 22.5% over expectations. Revenue is up \$165,000 over last year at this time. During Easter week, attendance averaged 3500 people per day. With many new and exciting exhibits scheduled coming on line soon, I expect that trend to continue.

Last week the Zoo unveiled a penguin exhibit -- the new home of 50 Magellanic penguins. August will see the opening of the \$6.5 million Primate Discovery Center, with \$5.5 million raised through the efforts of the San Francisco Zoological Society. Construction has begun on a facility to bring back koalas, and negotiations are underway with Australian officials to bring us nine giant gray kangaroos. All this typifies the growth and vitality San Franciscans want at their Zoo. I believe San Francisco's Zoo is on the move as never before!

Milton Meyer Center (Hunters Point) This highly-used recreation center was vandalized and burned eight years ago. Using \$735,000 of Community Development funds and \$311,000 of Open Space monies, its rehabilitation is scheduled for completion in July. The Center will have space for pre-school programs, arts and crafts, music and dance and a community meeting site. A request for two full-time recreation directors is included in the budget.

Neighborhood Parks and Squares No city can boast of so many neighborhood facilities. Over the past three years, efforts have been made to bring maintenance of neighborhood parks up to the level of Golden Gate Park. Much progress has been made.

Neighborhood parks need love, too. Just three years ago only 300 flats of annuals were used in neighborhood parks. This year, it was 1,972 flats. But there is still room for improvement. I am proposing a mobile crew of four gardeners and one supervisor to improve maintenance in neighborhood parks, pruning, landscaping and clearing. The unit will also respond to neighborhood complaints.

We will increase Recreation and Park staff by 20 in the new year. Of these, 16 are paid from the General Fund, one from Yacht Harbor fees, and three from Open Space funds. Two more staff members will be assigned to care of athletic fields and ball diamonds and one will go to the Golf Division to increase maintenance. Two of those already on staff will be directed to the Senior Center now under construction at the Rosa Parks' Apartments, and special attention will be given to the grounds around public libraries. I am happy to report that I am asking the Board to consider a request for \$505,000 to add a soccer field at Franklin Square in the Mission.

Arts and Crafts Division After 10 years the historic Sharon Building in Golden Gate Park has been restored and will soon be open as a citywide arts and crafts facility. This \$1.3 million project is part of an on-going effort to restore the Park's historic buildings. Slated to open June 15, the Sharon Art Studio will offer classes in stained glass, ceramics, jewelry-making, oil and Chinese brush painting. Classes are scheduled for adults, children and parent-child workshops, and they will increase from 217 hours per week to 385 hours over all seven days per week. The Recreation Division hopes to use the building as a backdrop for special shows and programs in adjacent Sharon Meadow.

4 -- POLICE

Crime remains on the decline -- down another 11.2% through May 20, 1984. To take an even bigger bite out of crime, I am requesting the Board's approval to add 32 new police officer positions to the rank and file. Fifteen will walk new footbeats in the neighborhoods, fifteen more will work on traffic control.

I am also asking Chief Murphy to add two officers to the Permit Detail to help enforce new taxicab regulations, intended to improve service throughout the City. This expansion will raise the number of sworn officers to the highest in San Francisco's history: 2003.

I am also increasing by ten the number of civilian positions in the Police Department, to add new senior citizen escort patrols in the North and South of Market areas where our seniors are most vulnerable. We are also funding a study to improve security at San Francisco General Hospital.

The Director of the Office of Citizens' Complaints has requested and received my approval for two more investigators and one more support staff to help with his workload.

You know of the fingerprint computer's success in identifying suspects in previously unsolved cases. Since the beginning of March, the machine has positively identified suspects in over 150 cases of murder, rape, robbery and burglary.

This budget also provides for installation of automated dispatching equipment in each radio car, enabling officers to more rapidly receive and respond to calls for service, as well as providing an effective tool for police car supervision. These installations will bring the department one step closer to the goal of a two-minute response time.

5 -- SOCIAL SERVICES

Several innovative programs are being managed by the Department of Social Services. Within the administrative structure we recommend a consolidation of classes -- with many substitutions and new titles reducing the present 78 classes to 26. Such a process cuts costs for recruiting, hiring and examining and allows greater flexibility for employees and managers in assignments to the Department's many offices and programs.

For DSS clients, there are simplifications in the jumble of categories from which they receive public assistance. New employees have been approved and new contractual arrangements suggested to help transfer as many as possible from our General Assistance caseload to the federal SSI program. This can remove mentally or physically handicapped from our county-supported caseload to the federal system. While I am recommending \$23.4 million for General Assistance I ask that \$6 million be reserved pending the results of the SSI transfer effort.

TABLE VI -- General Assistance Caseload and Cost

	<u>Average Monthly Caseload</u>	<u>Average Monthly Grant</u>	<u>Total City Cost</u>
1981-82	4569	\$201	\$10,952,444
1982-83	6317	\$190	\$13,673,605
1983-84	7361	\$230	\$17,778,701
1984-85 (estimate)	7973	\$245	\$23,400,000

San Francisco now spends 42% of the Bay Area dollar total for General Assistance and pays for 37% of the cases. Statewide, San Francisco spends 13% of the total dollars and supports 10% of the caseload. We represent 2.8% of the statewide population. Clearly, we are absorbing more than our fair share of the welfare needs of the Bay Area and the State. I have asked the Mayor's Fiscal Advisory Committee to study this problem and recommend solutions.

6 -- CITY PLANNING

Activity at the Planning Department is one of the best indicators of the economy in our city. The number of permit applications for office towers, commercial outlets, apartment units, or single family remodeling reflects the private sector estimate of the future and its willingness to invest today for that future.

This has been the largest year in history for permits to build, to remodel or rehabilitate. While the construction generates controversy, the bureaucratic tangle through which the application must proceed can generate even more. I am pleased the department is showing progress in meeting its goals in expediting permit processing despite a crushing workload.

Variance requests are up 30% this year. Major environmental impact review is up too, from 12 reports in 1981-1982 to 18 last year and 20 this year -- an increase of 167%!

For 1984-85 we expect 20 to 22 of these massive and complicated documents, which must be reviewed and evaluated. The new Downtown Plan will be completed late this year, and work has already begun on zoning in the South of Market areas and in Chinatown. The latter is part of an effort to preserve much of that neighborhood.

TABLE VII -- City Planning Permits And Fees

	<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u>
Monthly Permit Applications	450	700	1000
Planning Fee Revenue	\$1,450,000	\$1,880,000	\$2,100,000

As permit applications increase, revenue from that source increases as well. In the next year, Planning anticipates a growth of almost 11% from its fees beyond the 1983-84 level, even though there will be no change in the rate. The increase in applications will generate this new money, as well as new workload.

Recognizing the increasing workload, I have approved ten new positions for the Planning Department. These will augment Code Compliance, Permit Processing, and Conservation and Development. The results of the increased staffing will be measured against the MBO targets already agreed to with the Department Manager.

Performance in Code Enforcement/Violation Abatement has fallen far short of MBO goals in the past year, and emphasis will be placed on improving this with the added staff. The new personnel will permit the Department to wipe out the backlog of reported code violation cases at a rate three times that of last year. The Department will increase from 10% to 75% the number of code enforcement cases that are completed within 40 days and will investigate 90% of all reported code enforcement cases within 14 days. This year only 20% of the cases were investigated that quickly.

Three new positions are being added to reinstitute the neighborhood planning program. Concentrating initially in Chinatown, the Mission, and the Haight Ashbury, this staff will develop long-range plans working with neighborhood people, emphasizing housing and transportation.

Other departments have merited considerable attention as well:

FIRE

We budget the Fire Department to remain at its daily manning strength of 315 personnel. Included in this budget are sufficient funds to provide two more entry classes of recruits to replace members who have retired. Two unfilled uniform positions of fire inspector have been deleted and four new civilian fire safety inspectors created. This switch gives the City two additional inspectors and saves \$40,000. A new type of engine, known as a quint, will be added to protection services in the Southeast area of the City. To assess a problem of excessive absence among firefighters, I have added one new civilian position. We expect this person to regulate and reduce the use of leave, thereby providing more manpower for daily service without overtime.

Response time to alarms citywide continues at better than the three minute MBO standard we have set, often declining to 2.5 minutes as methods of dispatch and routing are improved. The conviction rate in arson cases is now at a remarkable 92%.

CONTROLLER

I recommend funding for employees to complete and operate the City's new payroll system. This means the system will be fully converted by June, 1985. Subsequently, employees will have bi-weekly records of their accumulated and used leave time, coordinated payment of regular wages and overtime, and the City will not be faced with the constant burden of massive corrections to the prior payroll. Departments will soon note the on-line budget preparation system which will save them, my office, and your budget analyst many hours of tedious work.

CIVIL SERVICE

In the past year, the Civil Service Commission has made our personnel system more efficient and responsive to the needs of the public. We have begun to automate the entire civil service process so that processing of personnel matters is done quickly and at a minimum expense. We have added staff to continue a management training program and to ensure that the performance of all City employees is evaluated regularly. Our efforts to reduce the severe backlog in Civil Service examinations have been substantial and ensure that new hires are based on merit and successful competition in the testing process. This year we expect to produce more than 325 separate lists of candidates from which departments can hire; in the coming year, we will produce 500 such lists, reducing the long-time backlog.

As requested by the Board, the Mayor's Fiscal Advisory Committee is continuing its overall review of the civil service system to develop an efficient and fair system. The Committee will make further recommendations to the Commission.

I intend to re-enforce changes in civil service through a Charter amendment streamlining procedures and clarifying responsibilities.

DISTRICT ATTORNEY

It is clear to me that the battle to keep crime off our streets has moved into the courtrooms, and it is essential that vigorous prosecutions are in order. Second and third convictions of drug dealers, burglars and rapists mean they are removed from our streets for a long time. This year I am recommending an increase of 12 investigators and attorneys, to strengthen prosecutions as demanded by the public. The twelve new employees will bolster prosecutions in welfare fraud, violations of the public trust by officials and employees, child abuse, narcotics and street crimes.

The next budget request from the District Attorney will be justified by the results achieved with these new positions. Unless the District Attorney is willing to set goals and measurable objectives for his office, there is no way for us to evaluate the need for new staff, nor the benefit derived from their approval. The vertical prosecution process we expand with this budget is new, and should lend itself to comparison with former methods and former results. I have been assured these positions are vital to crime-fighting activities of the District Attorney's office, and I approve them for that reason. Each one should be justified by performance before any further adjustment is considered.

RENT BOARD

Few City departments deal with clientele whose potential for conflict can be as important as that represented by landlords and tenants. Yet this small office has survived the combat and ministered well to both tenants and landlords.

I want to commend the Members of the Rent Board, their hearing officers, and the staff for accepting this formidable task, inventing a process for dealing with it, keeping abreast of the ordinances as we change them, drafting rules, and listening to the public's concerns. The Board's workload has increased dramatically, yet it is able to give prompt service, maintain good relations with both sides, and ensure its reputation for fairness. I am recommending three new positions: a promotion for the director, and two management analysts for the increased workload. One will be assigned to eviction cases, and one to rent arbitration. The table below shows a four-fold increase in eviction inquiries over the last year and more than a doubling of current workload.

TABLE VIII-- Rent Board Caseload, April 1983-April 1984

	April-June	July-Sept.	Oct.-Dec.	Jan.-March
Eviction Inquiries	1900	3200	5900	8100
Landlord/Tenant Couns.	9700	10100	11600	18500
TOTAL CASES	11600	13300	17500	26600

The Rent Board staff will increase emphasis on the problem of evictions during the new fiscal year. They have worked closely with the District Attorney to identify cases which clearly lend themselves to prosecution.

THE AIRPORT

Our Airport continues to profit by its sound business practices. A recently-negotiated settlement with the airlines gives the City the higher of \$6 million or 15% of concession revenues each year. In 1984-85, for the first time, we will receive more than the promised \$6 million. Concession revenue was up 14% overall in the first six months of this fiscal year -- 40% over target. To continue the progress, I am recommending eight new positions for the Airport staff and the director has been instructed to eliminate eight existing but vacant positions.

As recently as 1981-82 half of our Airport revenues came from airline operations, but in 1984-85 that source will produce only 35 percent. Airline operations continue to increase, but rental income from concession space in the terminals and surrounding areas has been increasing faster -- allowing a revenue flow to the City for the first time and a cost reduction for the airlines.

The Airport has received its seventh consecutive Aviation Safety Institute Award. No other airport in the world has received the award for seven consecutive years. I want to cite the Airport Commission and its General Manager for the safety, cleanliness, general ambience and exhibits at the Airport. The Airport is better now than ever before -- and it's run like a business. All passenger surveys show a distinct positive image for our airport. The design of the new buildings, their furnishings, and the care they receive give the airport a genuine humanity.

WATER

During the 1982-83 fiscal year we authorized funds for the Metcalf and Eddy consulting firm to study the Water Quality Division of the Water Department and make recommendations for further improvement. While the consultant's final report has not yet been produced, preliminary reports have found:

"The treated water, including the unfiltered water from the Hetch Hetchy system that is routinely delivered to the distribution system, meets in every respect the current legal water quality standards of the USEPA and the State of California Drinking Water Regulations."

Upon Metcalf and Eddy's recommendation we have approved five additional personnel to provide seven-day coverage and supervision for our San Andreas and Sunol water treatment plants and a top-level supervisor to coordinate studies at our Water Quality Laboratory at Millbrae.

The combination of Water Department's MBO achievements and these additional improvements should remove any apprehension about the quality of water this city provides. Our water is good, it is safe, and the public ought to be so advised.

The major increase in this department's budget is for completion of the computer billing system. The system's designers predict both savings and additional revenue collections from implementation of this system. The combined total in the first year could be as much as \$1 million and almost \$300,000 each year thereafter.

I have instructed the department to develop a comprehensive plan for replacing major mains throughout the water distribution system. The plan will include the sections to be replaced and a complete package for financing the project. Since the passage of Proposition 13, we have been unable to use General Obligation bonds to pay for this capital work.

In less than two weeks, the voters of San Francisco will be asked to approve a charter amendment allowing use of Revenue bonds in place of the traditional General Obligation bonds.

* * *

One final note: A report on the Youth Guidance Center is now being prepared. If there are any budgetary implications in the recommendations of the report, I will submit them to you separately from this budget.

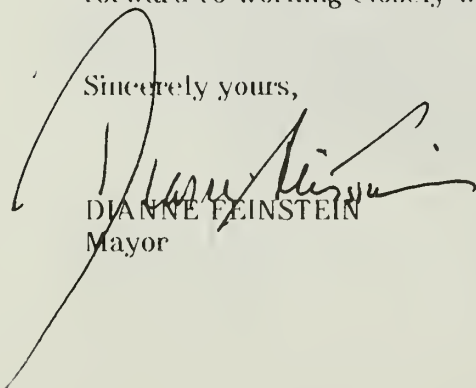
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The budget is a massive and complicated document because it provides funding and controls over a broad array of vital government services. I believe the proposed budget for 1984-85 ensures the continuation of services our residents expect and enjoy, and enhances those services in appropriate areas. It reflects my priorities for the next year as I have stated them in this message.

During your review of the proposal I will have our department managers available to assist you in any manner you see fit.

May I take this opportunity to thank the Members of the Board of Supervisors for your cooperation throughout the budget process. I look forward to working closely with you during 1984-85.

Sincerely yours,



DIANNE FEINSTEIN
Mayor

BUDGET SUMMARY

ALL FUNDS

<u>REVENUES</u>	<u>1983-84</u>	<u>1984-85</u>
REGULAR REVENUES	\$ 1,402,277,207	\$ 1,487,206,286
<u>NET USE OF SURPLUS</u>	<u>172,390,078</u>	<u>156,649,245</u>
NET REVENUES	\$ 1,574,667,285	\$ 1,643,855,531

EXPENDITURES

REGULAR EXPENDITURES	\$ 1,425,607,151	\$ 1,548,753,801
CAPITAL EXPENDITURES	59,685,730	50,175,230
<u>RESERVES</u>	<u>89,374,404</u>	<u>44,926,500</u>
NET EXPENDITURES	\$ 1,574,667,285	\$ 1,643,855,531

BUDGET SUMMARY

GENERAL FUND ONLY

<u>SOURCES OF THE GENERAL FUND</u>	<u>1983-84</u>	<u>1984-85</u>
Local Taxes and State Subv.	\$ 558,502,773	\$ 638,578,236
Transfers from Others Funds	174,402,896	184,152,905
Transfers from Airport/Hetchy	37,592,000	37,600,000
Transfer Bond Debt	11,104,291	10,711,407
Use of Surplus	125,500,000	107,421,506
 TOTAL SOURCES	 \$ 907,101,960	 \$ 978,464,054

USES OF THE GENERAL FUND

Department Support	\$ 718,262,699	\$ 783,600,313
Capital Outlay	6,974,108	8,709,300
Transfers to PSE's	89,023,634	135,594,509*
Transfers to Other Special Funds	3,467,115	5,959,932
Reserves	89,374,404	44,600,000**
 TOTAL USES	 907,101,960	 978,464,054

* Includes:
 \$ 12,009,304 - to Laguna Honda (excluding standardization for nurses)
 18,557,375 - to SFGH (excluding standardization for nurses)
 8,813,904 - to Clean Water
 96,213,926 - to MUNI (excluding standardization for platform workers)

** Includes:
 \$ 10.0M Housing
 32.3M Salary Standardization
 2.0M Tax Delinquency
 .4M Fringe Benefits

MAJOR TAX SOURCES

General Fund

TAX SOURCE 1984-85

Property Tax	\$ 245,000,000
Payroll and Gross Receipts Tax	109,300,000 *
Transfer Tax	11,300,000
Parking Tax	11,750,000
Utility Users Tax	20,000,000
Hotel Tax	37,491,706
Sales Tax	66,960,000

* This amount will be reduced by \$7.5 million when the "taxpayer's dividend" package is approved.

ANTICIPATED REDUCTIONS IN FEDERAL GRANTS FOR 1984-85

Municipal Railway:	\$5,700,000
Reduction in federal operating assistance.	

Public Works:\$1,400,000	<i>1 400,000</i>
Reduction in support for program administration of Cleanwater.	

Public Health:	\$ 180,000
Elimination of family planning grant.	

Recreation and Park:	\$ 100,000
Elimination of UPARR grant.	

Commission on the Aging:	\$ 79,000
Reduction of federal support.	

TOTAL:	<hr/> \$7,459,000
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COMPARISON OF DEPARTMENT OPERATING BUDGETS
(Including effect of Salary Standardization)

Department	1983-84 Rev Budget	1984-85 Mayor's Rec	\$ change	% change
Academy	\$ 948,971	\$ 1,407,934	\$ 458,963	48.36%
Adult Prob	3,730,592	4,086,071	355,479	9.53%
Aging	4,940,491	760,339	(4,180,152)	***
Airport	107,126,341	110,772,188	3,645,847	3.40%
Art Comm	651,334	811,604	160,270	24.61%
Asian Arts	837,015	870,468	33,453	4.00%
Assessor	4,542,426	4,924,315	381,889	8.41%
Board	3,555,617	3,670,005	114,388	3.22%
CAD	29,340,027	28,435,917	(904,110)	-3.08%
CMHS	39,045,076	43,740,101	4,695,025	12.02%
City Attorney	9,608,777	10,420,152	811,375	8.44%
Civil Svc	7,063,550	6,230,230	(833,320)	-11.80%
Clean Water	20,553,390	20,219,784	(333,606)	-1.62%
Controller	24,991,301	27,540,430	2,549,129	10.20%
Conv Facilities	18,838,347	19,205,405	367,058	1.95%
Coroner	1,345,220	1,623,352	278,132	20.68%
County Ag.	468,440	555,525	87,085	18.59%
County Clerk	4,183,022	4,735,703	552,681	13.21%
County Ed	328,074	361,674	33,600	10.24%
DPH Central	42,533,823	48,884,694	6,350,871	14.93%
DPW	78,876,876	81,006,230	2,129,354	2.70%
DSS	159,951,310	177,589,634	17,638,324	11.03%
Dist Attorney	13,940,765	17,059,671	3,118,906	22.37%
Electricity	3,576,622	4,118,579	541,957	15.15%
Fine Arts	3,199,141	3,391,909	192,768	6.03%
* Fire	110,321,413	112,242,057	1,920,644	1.74%
Hetch Hetchy	41,761,379	45,888,344	4,126,965	9.88%
Human Rights	607,504	849,197	241,693	39.78%
Juvenile Ct	10,357,216	11,365,076	1,007,860	9.73%
LH&P	2,805,905	2,731,000	(74,905)	-2.67%
* Laguna Honda	46,047,346	50,445,480	4,398,134	9.55%
Law Library	140,766	143,800	3,034	2.16%
Library	13,519,459	14,400,809	881,350	6.52%
* MUNI	176,325,531	189,434,235	13,108,704	7.43%
Mayor	5,221,736	3,906,303	(1,315,433)	-25.19%
Muni Court	12,519,576	13,249,253	729,677	5.83%
PUC	20,239,893	20,285,362	45,469	0.22%
Parking Auth	994,987	1,264,258	269,271	27.06%
Permit Appeals	168,563	179,418	10,855	6.44%
Planning	3,978,265	4,799,349	821,084	20.64%
* Police	155,128,992	155,684,571	555,579	0.36%
Port	33,036,050	26,650,514	(6,385,536)	-19.33%
Pub Admin	1,056,152	1,154,640	98,488	9.33%
Public Def	5,143,469	5,906,901	763,432	14.84%
Purchaser	5,221,573	5,068,804	(152,769)	-2.93%
Real Estate	613,618	1,931,684	1,318,066	214.80%
Rec Park	37,912,423	41,590,067	3,677,644	9.70%
Registrar	3,213,546	2,439,431	(774,115)	-24.09%
Rent Board	432,162	743,257	311,095	71.99%
Retirement	14,850,810	11,044,719	(3,806,091)	-25.63%
* SFGH	116,651,229	129,050,757	12,399,528	10.63%
Sheriff	19,629,846	22,281,590	2,651,744	13.51%
Status of Women	243,925	287,440	43,515	17.84%
Superior Ct	7,024,303	7,855,068	830,765	11.83%
TTx	5,258,193	5,864,358	606,165	11.53%
War Memorial	3,313,637	3,786,153	472,516	14.26%
Water	31,893,792	33,888,882	1,995,090	6.26%
Cap Improves	59,685,730	50,175,230	(9,510,500)	-15.93%
Reserves	89,374,404	44,926,500	(44,447,904)	-49.73%
** Adjustments	0	(80,890)	(80,890)	
TOTAL	\$ 1,618,869,941	\$ 1,643,855,531	\$ 24,985,590	1.54%

* Salary standardization amounts for platform and uniform employees as well as nurses is included in reserves at this point since no formal action on these salaries has been taken by Civil Service.

** Adjustment for the way in which revenue transfers in work order departments are handled.

***The 1984-85 budget will be approximately \$5.6 million as the result of a supplemental appropriation recently approved by the Mayor. The figure shown represents the administrative budget only.

COMPARISON OF DEPARTMENT OPERATING BUDGETS
(Excluding effect of Salary Standardization)

Department	1983-84 Rev Budget	1984-85 Mayor's Rec	\$ change	% change
Academy	\$ 948,971	\$ 1,388,906	\$ 439,935	46.36%
Adult Prob	3,730,592	3,909,732	179,140	4.80%
Aging	4,940,491	725,060	(4,215,431)	**
Airport	107,126,341	109,280,497	2,154,156	2.01%
Art Comm	651,334	792,913	141,579	21.74%
Asian Arts	837,015	863,687	26,672	3.19%
Assessor	4,542,426	4,819,520	277,094	6.10%
Board	3,555,617	3,587,231	31,614	0.89%
CAO	29,340,027	28,327,445	(1,012,582)	-3.45%
CMHS	39,045,076	43,058,319	4,013,243	10.28%
COSW	243,925	282,111	38,186	15.65%
City Attorney	9,608,777	9,664,225	55,448	0.58%
Civil Svc	7,063,550	5,924,127	(1,139,423)	-16.13%
Clean Water	20,553,390	20,160,206	(393,184)	-1.91%
Controller	24,991,301	27,084,174	2,092,873	8.37%
Conv Facilities	18,838,347	19,196,242	357,895	1.90%
Coroner	1,345,220	1,553,840	208,620	15.51%
County Ag	468,440	538,292	69,852	14.91%
County Clerk	4,183,022	4,561,546	378,524	9.05%
County Ed	328,074	361,674	33,600	10.24%
DPH Central	42,533,823	47,210,795	4,676,972	11.00%
DPW	78,876,876	78,953,819	76,943	0.10%
DSS	159,951,310	175,945,809	15,994,499	10.00%
Dist Attorney	13,940,765	16,048,895	2,108,130	15.12%
Electricity	3,576,622	3,886,312	309,690	8.66%
Fine Arts	3,199,141	3,258,695	59,554	1.86%
Fire	110,321,413	112,158,065	1,836,652	1.66%
Hetchy	41,761,379	45,536,155	3,774,776	9.04%
Human Rights	607,504	801,203	193,699	31.88%
Juvenile Ct	10,357,216	10,985,684	628,468	6.07%
LH&P	2,805,905	2,731,000	(74,905)	-2.67%
Laguna Honda	46,047,346	49,240,975	3,193,629	6.94%
Law Library	140,766	142,295	1,529	1.09%
Library	13,519,459	14,111,114	591,655	4.38%
MUNI	176,325,531	185,996,564	9,671,033	5.48%
Mayor	5,221,736	3,754,061	(1,467,675)	-28.11%
Muni Court	12,519,576	12,838,986	319,410	2.55%
PUC	20,239,893	19,603,683	(636,210)	-3.14%
Parking Auth	994,987	1,250,167	255,180	25.65%
Permit Appeals	168,563	172,554	3,991	2.37%
Planning	3,978,265	4,560,731	582,466	14.64%
Police	155,128,992	154,630,631	(498,361)	-0.32%
Port	33,036,050	26,256,385	(6,779,665)	-20.52%
Pub Admin	1,056,152	1,096,658	40,506	3.84%
Public Def	5,143,469	5,411,449	267,980	5.21%
Purchaser	5,221,573	4,951,753	(269,820)	-5.17%
Real Estate	613,618	1,925,043	1,311,425	213.72%
Rec Park	37,912,423	39,874,001	1,961,578	5.17%
Registrar	3,213,546	2,373,399	(840,147)	-26.14%
Rent Board	432,162	715,687	283,525	65.61%
Retirement	14,850,810	10,966,959	(3,883,851)	-26.15%
SFGH	116,651,229	126,079,823	9,428,594	8.08%
Sheriff	19,629,846	21,050,225	1,420,379	7.24%
Superior Ct	7,024,303	7,605,729	581,426	8.28%
TTx	5,258,193	5,657,163	398,970	7.59%
War Memorial	3,313,637	3,686,111	372,474	11.24%
Water	31,893,792	33,240,144	1,346,352	4.22%
Cap Improves	59,685,730	50,175,230	(9,510,500)	-15.93%
Other Reserves	39,374,404	12,400,000	(26,974,404)	-68.51%
* Adjustments	0	1,462,591	1,462,591	
TOTAL	\$ 1,568,869,941	\$ 1,584,826,290	\$ 15,956,349	1.02%

*Adjusted because of the way in which revenue transfers for work order departments are handled.

**The 1984-85 budget will actually be approximately \$5.6 million as the result of a supplemental appropriation recently approved by the Mayor. The figure shown represents the administrative budget only.

COMPARISON OF AUTHORIZED POSITIONS
1983-84 vs. 1984-85

Department	Revised Budget	Mayor's Recommend	Difference
Academy	8	9	1
Adult Prob	107	112	5
Aging	21	20	(1)
Airport	903	903	0
Art Comm	35	18	(17)
Asian Arts	15	15	0
Assessor	120	120	0
Board	58	58	0
CAO	17	19	2
CMHS	356	354	(2)
COSW	15	15	0
City Attorney	182	182	0
Civil Svc	146	147	1
Clean Water	109	104	(5)
Controller	542	581	39
Conv Facilities	6	6	0
Coroner	34	35	1
County Ag	13	13	0
County Clerk	127	127	0
County Ed	1	1	0
DPH Central	758	781	23
DFW	1,845	1,852	7
DSS	1,157	1,188	31
Dist Attorney	346	359	13
Electricity	107	108	1
Fine Arts	90	90	0
Fire	1,631	1,637	6
Health Svc	34	36	2
Hetchy	177	180	3
Human Rights	24	30	6
Juvenile Ct	274	280	6
LH&P	10	10	0
Laguna Honda	1,302	1,336	34
Law Library	3	3	0
Library	393	399	6
MUNI	3,530	3,551	21
Mayor	54	57	3
Muni Court	253	263	10
PUC	392	414	22
Parking Auth	4	4	0
Permit Appeals	4	4	0
Planning	93	106	13
Police	2,771	2,843	72
Port	222	227	5
Pub Admin	29	29	0
Public Def	110	109	(1)
Purchaser	237	259	22
Real Estate	35	28	(7)
Rec Park	874	893	19
Registrar	36	36	0
Rent Board	13	16	3
Retirement	90	96	6
SFGH	2,512	2,590	78
Sheriff	442	452	10
Superior Ct	123	125	2
TTX	143	143	0
War Memorial	70	76	6
Water	483	496	13
TOTAL	23,486	23,945	459

Summary of the Economy

ECONOMIC INDICATORS

<u>United States</u>	<u>1982</u>	<u>1983</u>	<u>1984</u>
1. CPI Change	6.2%	3.3%	5.3%
2. Personal Income(in bils)	\$ 2,740	\$ 2,992	\$ 3,241
3. % Growth-Personal Income	6.3%	9.2%	8.3%
4. Real GNP	-1.9%	3.4%	5.6%
5. Unemployment Rate	9.7%	9.7%	8.2%
6. Interest Rates*	11.5%	9.2%	9.8%
7. Utility Costs (Avg. Bill)**	\$ 63.56	\$ 66.74	\$ 70.74
8. Median Price-Family Home	\$69,000	\$70,000	\$71,000.
9. Housing Starts (in mils)	1.06	1.71	1.73
10. Labor Force (in thousands)	111,929	112,824	118,000

<u>California</u>			
1. CPI change	6.5%	2.0%	5.3%
2. Personal Income (per capita)	\$12,496	\$13,333	\$14,706
3. % Growth-Personal Income	7.5%	6.7%	10.3%
4. Gross State Product	-0.3%	3.3%	7.0%
5. Unemployment Rate	9.9%	9.8%	8.8%.
6. Interest Rate	11.5%	9.2%	9.8%
7. Utility Costs (Avg. Bill)**	\$ 54.71	\$ 56.90	\$ 60.31.
8. Median Price-Family Home	110,000	115,000	119,000
9. Population (in thous)	24,600	25,010	25,400
10. % Change-Housing Starts	-20.3%	98.7%	15.0%
11. Labor Force (in mils)	10.5	10.6	11.1
12. Taxable Sales (in bils)	\$ 129	\$ 145	\$ 162
13. % Growth-Taxable Sales	0.7%	12.5%	11.7%

<u>San Francisco</u>			
1. CPI (SF-Oakland SMSA)	3.7%	2.3%	5.0%
2. Personal Income (per capita)	\$12,496	\$13,080	\$14,232
3. % Growth-Personal Income	5.3%	4.7%	8.8%
5. Unemployment Rate	8.6%	6.8%	6.1%
6. Interest Rate	11.5%	9.2%	9.8%
7. Utility Cost (Avg. Bill)**	\$ 47.48	\$ 49.90	\$ 52.74
8. Median Price-Family Home	121,000	122,000	126,600.
9. Labor Force	367,298	374,439	385,984
10. Taxable Sales (in bils)	\$ 1.177	\$ 1.261	\$ 1.358
11. % Growth-Taxable Sales	6.8%	7.1%	7.7%

*Based on December T-Bill rates.

**Based on average usage of 40 therms of gas and 500 KWH of electricity.

Highlights of New Items in Departments' Operating Budgets

HIGHLIGHTS OF NEW ITEMS IN THE DEPARTMENTS'
OPERATING BUDGETS FOR FY 1984/85

Aging Commission

- Additional direct services for seniors as a result of an increase in Parking Tax revenues and additional General Fund support for administration.

Airports Commission

- Concession revenues will increase by about 7.7%.
- Continued service as one of the world's safest airports; the Airport has received its seventh consecutive Aviation Safety Institute Award.

Art Commission

- Increased support for the Municipal Art Gallery, Neighborhood Arts Program and the San Francisco Arts Festival.
- Inventory of all works of art owned by the City.

California Academy of Sciences

- No fee increases; General Fund money will be used to ensure continued operations.

Chief Administrative Officer

- 3 new positions to provide for better overall management of the departments under the CAO.

City Planning Commission

- Downtown plan will be completed in late 1984.
- Ten new positions in the Code Enforcement Program to increase productivity and decrease turnaround time, ensuring that buildings are up to code.
- 3 new positions to institute neighborhood planning program concentrating initially in Chinatown, Mission and the Haight Ashbury. Planning staff will develop long-range plans for working with neighborhood people, emphasizing housing and transportation.

Civil Service Commission

- Continuation of increased support to bring the exams system up to date and to automate the personnel process so that employees are hired as the result of competition on civil service exams.
- Increased management training services and efforts to ensure that all City employees are evaluated on a regular basis.

Controller

- Implementation of new payroll system for all City employees.
- Improvements to the Cost Allocation Plan submitted to the State for cost reimbursements to ensure City receives maximum State support.
- Institution of project to develop a Capital Assets Management System to keep detailed records of the City's real assets.
- Decentralization of City's accounting system so that departments can keep more accurate and timely records of their budget and accounting programs.

District Attorney

- Increase of 12 investigators and attorneys to strengthen prosecutions in the areas of welfare fraud, violations of the public trust by officials and employees, child abuse, narcotics and street crimes.

Fire Department

- Two new classes of firefighters are scheduled to continue full staffing.
- Increased analysis of use of leave by firefighters to ensure efficient management of operations and use of personnel.
- A new type of engine, a quint, is added to bring equipment up-to-date.
- Automation in a number of areas, including records on storage of hazardous materials.
- Substitution of civilian positions for uniformed, where appropriate, in order to operate the department more efficiently.

Health Department

- Establishment of in-patient treatment center for the mentally ill.
- Adult Day Health program at North of Market Senior Center.
- 62 new positions in nursing, pharmacy and medical records at S.F. General Hospital.
- 34 positions at Laguna Honda, including laundry workers, porters and orderlies. To rectify the immediate problems and assure adequate future staff.
- Purchase use of beds in non-City facilities for AIDS patients to receive necessary levels of care at reduced cost.
- \$400,000 to Mission Neighborhood Clinic and South of Market Clinic to serve medically indigent adults.
- Increased mental health services for the special needs of certain youth, women with children, and Asian/Pacific immigrants.

Human Rights Commission

- Increased staffing to ensure implementation of new ordinance pertaining to City contracting procedures. The ordinance provides for increased contracting with businesses owned by minorities, women, and local businesspeople.

Juvenile Court

- Increased services through Serious Offender Program at Juvenile Hall.
- Youth will be assisted in locating jobs through Vocational Training Program at Log Cabin Ranch.

Library Commission

- Continued 7 day/week operations at 7 branch libraries and Main Library.
- Increased services in the Talking Book Library.
- Increased services at the Chinatown Branch, one of the most heavily used branches.

Mayor's Office

- Shift of Economic Development from Planning to the Mayor's Office to reflect the extremely high priority placed on housing and to better coordinate new housing initiatives.

Medical Examiner/Coroner

- New equipment to allow for better documentation of cases.

Museums

- Requested fee increases have been deferred and General Fund money substituted to ensure continued operations and 25¢ reduction in entry fees for City residents.

Municipal Railway

- Full year operation of Cable Car system.
- Increase in peak-hour capacity through purchase of 30 new Metro Light Rail Vehicles (LRV's), 100 new articulated diesel buses and 180 new standard diesel buses.
- Full year operation of new Army Street facility to ensure better maintenance of equipment.
- 24-hour, 7-day servicing and security for vehicle parts.
- New paratransit services for elderly San Franciscans so that the elderly and handicapped will receive a total of 255,420 trips through the lift-assisted van, shared-ride group, and taxi scrip individual ride programs.

Parking Authority

- Initiation of plans for 10 new parking facilities.

Police Commission

- Increased neighborhood protection with 15 more officers on footbeats in the neighborhoods.
- Increased traffic safety with 15 new officers for traffic control.
- 2 new officers in permit detail to ensure adequate regulation of taxicab services.
- Enlarged Senior Escort Service to provide for safety of seniors in the North and South of Market areas.
- Major rehabilitation for district Police stations to include new training academy, new Potrero and Northern Stations located more centrally in their districts, and rehabilitation of all other stations.
- Study to improve security at S.F. General Hospital.
- More investigators for Office of Citizens' Complaints.
- Automated dispatching equipment in each radio car, enabling officers to receive and respond to calls for service more rapidly, and to reach goal of 2-minute response time.

Port Commission

- Continued improvement in Port facilities.

Public Administrator/Guardian

- Implementation of Conservators in Transition Program to serve seniors who must relocate from an independent living arrangement to supervised living.

Public Works Department

- Increased General Fund support to continue all services at the current level.
- All sewage treatment plants, including Southeast, will be fully operational for the first full year.
- Maintenance of Twin Peaks and continuation of beautification project.
- Completion of resurfacing of Market Street.

Purchaser

- Implementation of a Materials Management System to better manage City purchases.
- Streamlining of procedures to ensure that City receives all available discounts.

Recreation and Park Commission

- Reduction of fees for San Francisco residents who use Rec/Park facilities.
- Total rehabilitation of Kezar Stadium to include a variety of recreational and other services.
- Rehabilitation of Beach Chalet.
- Development of Central City Park to better serve Tenderloin residents.
- Increased number of recreation directors for Milton Meyer Center in Hunters Point.
- Better maintenance of Neighborhood Parks and Squares.
- Increased services for Senior Center at Rosa Parks' Apartments.
- Construction of soccer field at Franklin Square in the Mission.
- Sharon Building in Golden Gate Park has been restored and will open as a Citywide arts and crafts facility.

Rent Board

- New staff assigned to eviction cases and to rent arbitration.
- Increased emphasis on the problem of evictions during the new fiscal year to identify cases which clearly lend themselves to prosecution.

Retirement System

- 5 new positions will reduce the claims adjustment caseload in Worker's Compensation from 500 to 250.
- Continued work on the Claims Control System will result in lowered claims costs.

Sheriff

- 5 additional training officers to ensure that all posts are covered while deputies are in training.
- 3 deputies will supervise workers in the Work Alternative Program to complete an increased workload.

Social Services Department

- Additional services to children at risk of abuse and/or neglect.
- Additional services to General Assistance clients
- Improved administrative/management services

Status of Women Commission

- Continuation of City support for La Casa de las Madres, a shelter for abused and battered women and their children.

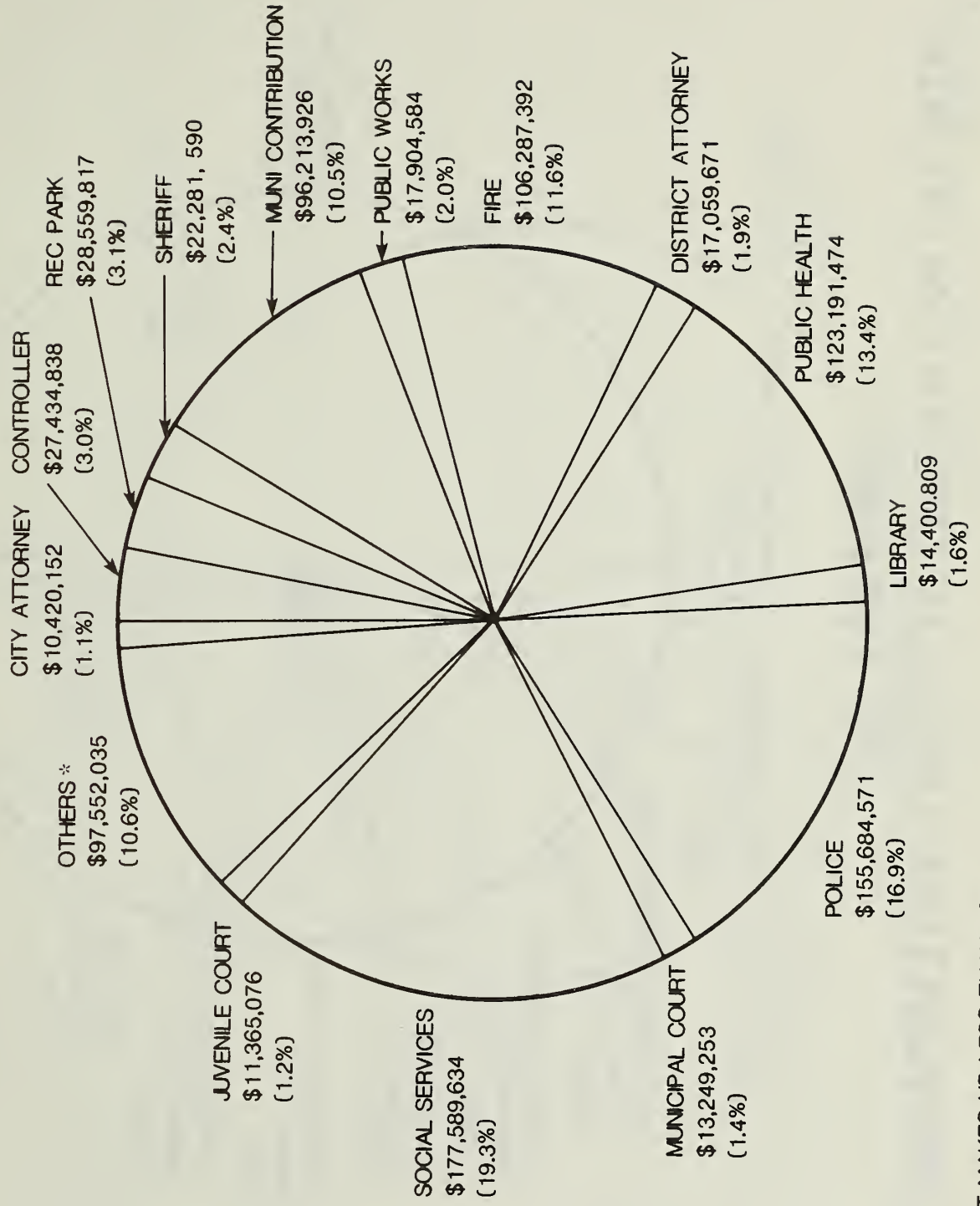
Water Department

- Completion of computer billing system for water and sewers to ensure accurate bills and accounting.
- 5 new personnel to provide 7-day coverage and supervision for San Andreas and Sunol water treatment plants and a top-level supervisor to coordinate studies at Water Quality Lab at Millbrae.

Descriptions of Funds and Their Uses

COMPARATIVE USES OF GENERAL FUND FOR OPERATING BUDGETS

FY 1984-85

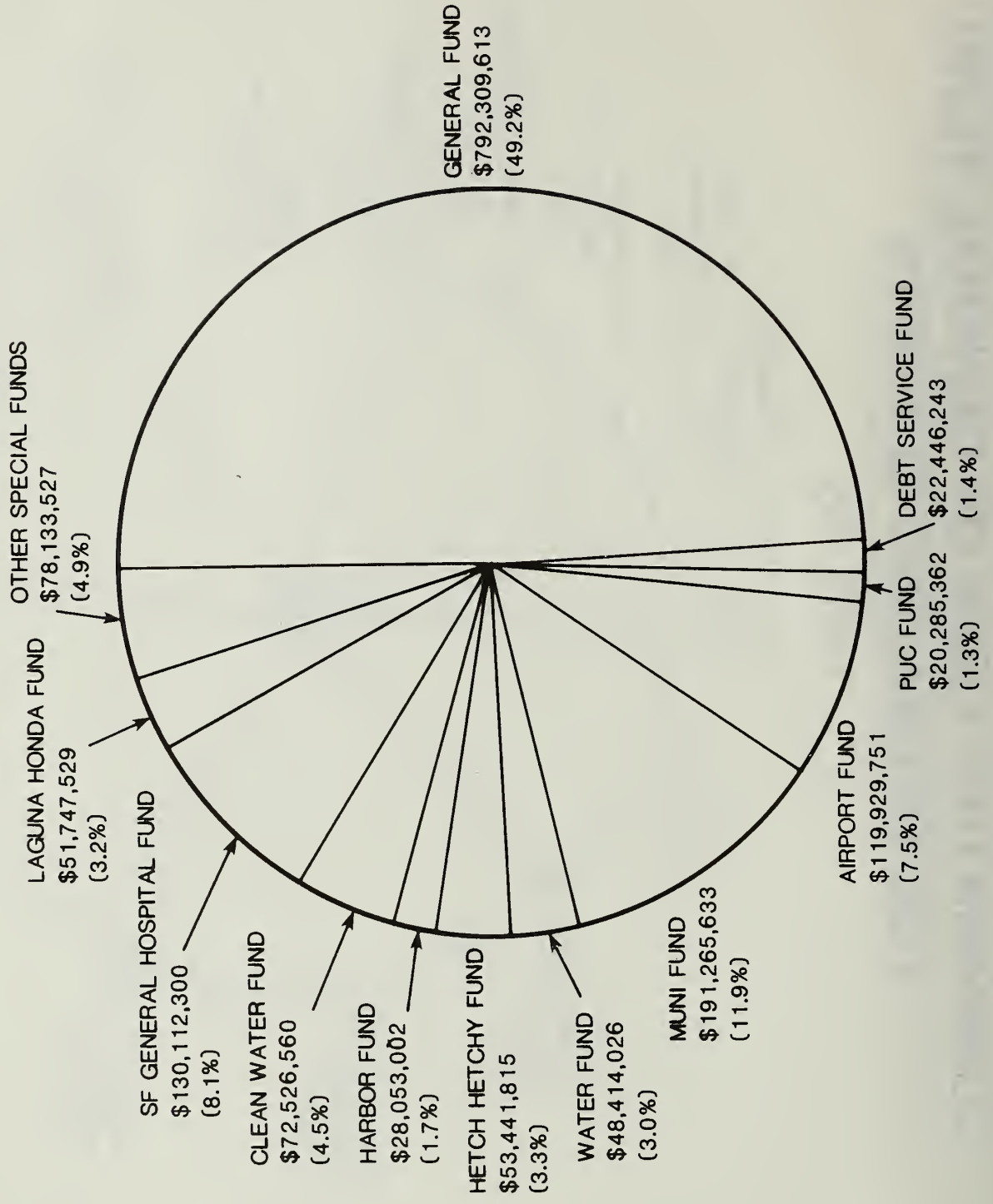


* EACH DEPARTMENT MAKES UP LESS THAN 1%.

TOTAL \$919,194,822

COMPARATIVE USES OF OPERATING FUNDS

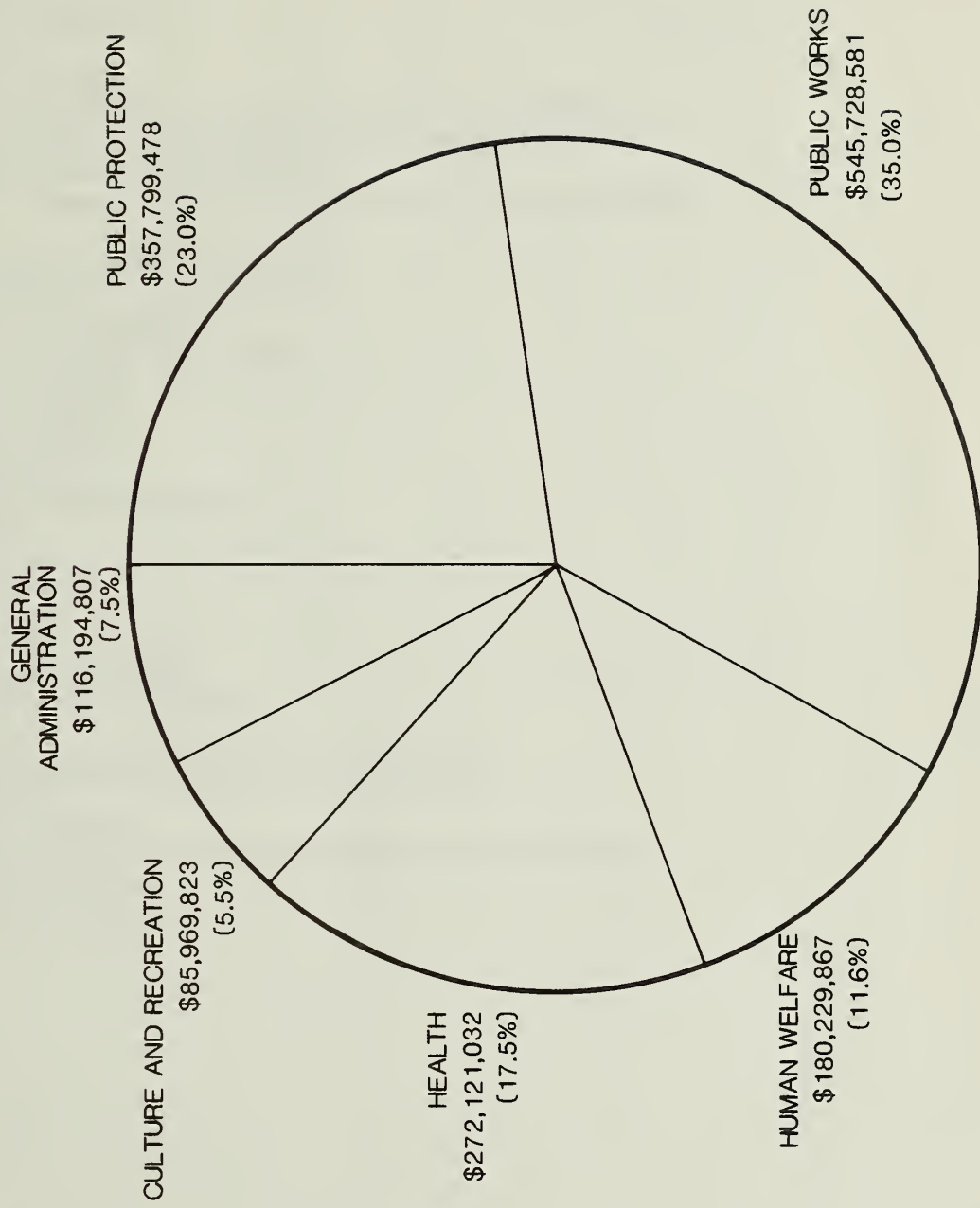
FY 1984-85



TOTAL \$1,608,665,361

OPERATING BUDGETS BY MAJOR SERVICE AREA, ALL FUNDS

FY 1984-85



TOTAL \$1,558,043,588

DEPARTMENTS BY MAJOR SERVICE AREA

Culture and Recreation

- Art
- Asian Art
- California Academy of Sciences
- Convention Facilities Management
- Fine Arts Museums
- Law Library
- Library
- Recreation and Park
- War Memorial

Community Health

- Community Mental Health (Public Health Department)
- Laguna Honda Hospital (Public Health Department)
- Public Health Central Office
- San Francisco General Hospital (Public Health Department)

General Administration and Finance

- Assessor
- Board of Supervisors
- Chief Administrative Officer
- City Attorney
- City Planning
- Civil Service
- Controller
- Health Service System
- Mayor
- Purchaser
- Real Estate
- Recorder
- Registrar of Voters
- Retirement System
- Treasurer-Tax Collector

Human Welfare and Neighborhood Development

- Aging
- Human Rights
- Residential Rent Stabilization and Arbitration Board
- Social Services
- Status of Women

Public Protection

Adult Probation
Agriculture and Weights and Measures
County Clerk
District Attorney
Fire
Juvenile Court
Medical Examiner
Municipal Court
Police
Public Administrator/Guardian
Public Defender
Sheriff
Superior Court

Public Works, Transportation and Commerce

Airports
Clean Water (Public Works Department)
Electricity
Hetch Hetchy Water and Power (Public Utilities Commission)
Municipal Railway (Public Utilities Commission)
Parking Authority
Permit Appeals Board
Port
Public Utilities Commission
Public Works
Water (Public Utilities Commission)

Non City-funded

Housing Authority
Redevelopment Agency

TRAFFIC FINES FUND

FY 1984-85

SOURCES OF REVENUE

Parking Violation Fines
(\$21,000,000)

Moving Violation Fines
(\$3,900,000)

Parking Meter Collections
(\$6,500,000)



USES OF REVENUE *

Municipal Court Administrative Expenditures

Public Works Department Road Fund, for maintenance of City streets

Police Department, for enforcement of parking regulations

Electricity Department, for maintenance of parking meters

Treasurer-Tax Collector, for collection of meter revenues

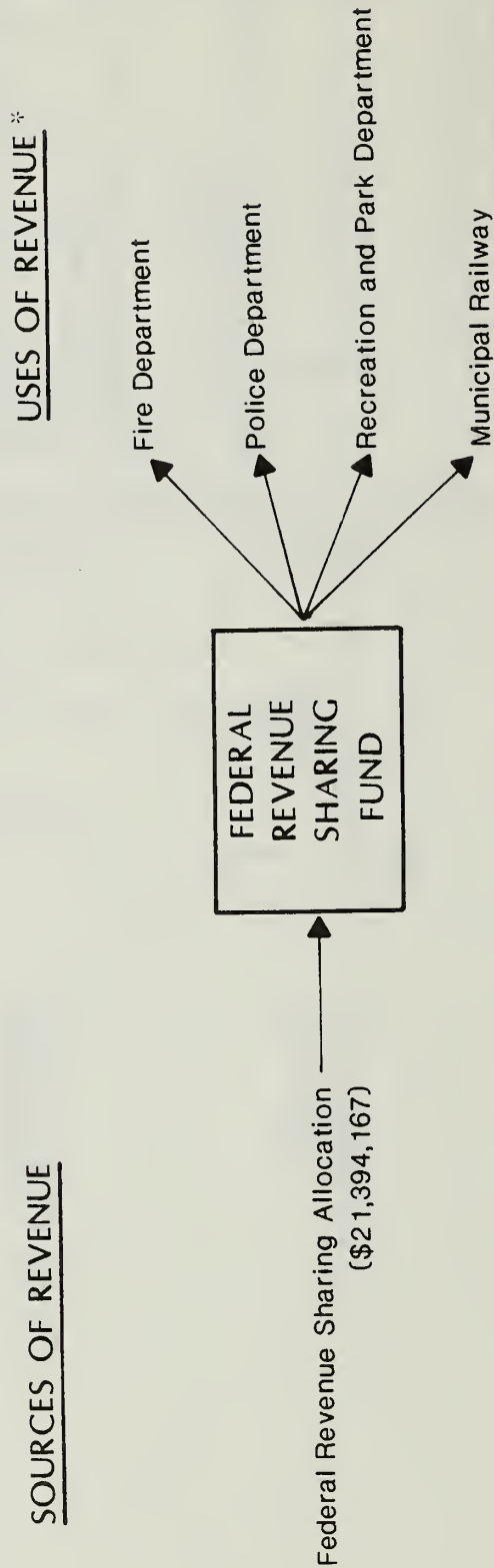
Off-Street Parking Fund, for administration of Parking program **

* Amounts determined in budget process.

** Off-Street Parking Fund receives all meter collections over \$3 million per fiscal year.

FEDERAL REVENUE SHARING FUND

FY 1984-85



* Choice of Departments and amounts determined in budget process.

WELFARE AND ASSISTANCE FUND

FY 1984-85

SOURCES OF REVENUE

State Aid
(\$51,627,004)

Federal Aid
(\$72,993,580)



USES OF REVENUE

District Attorney, Family Support Bureau

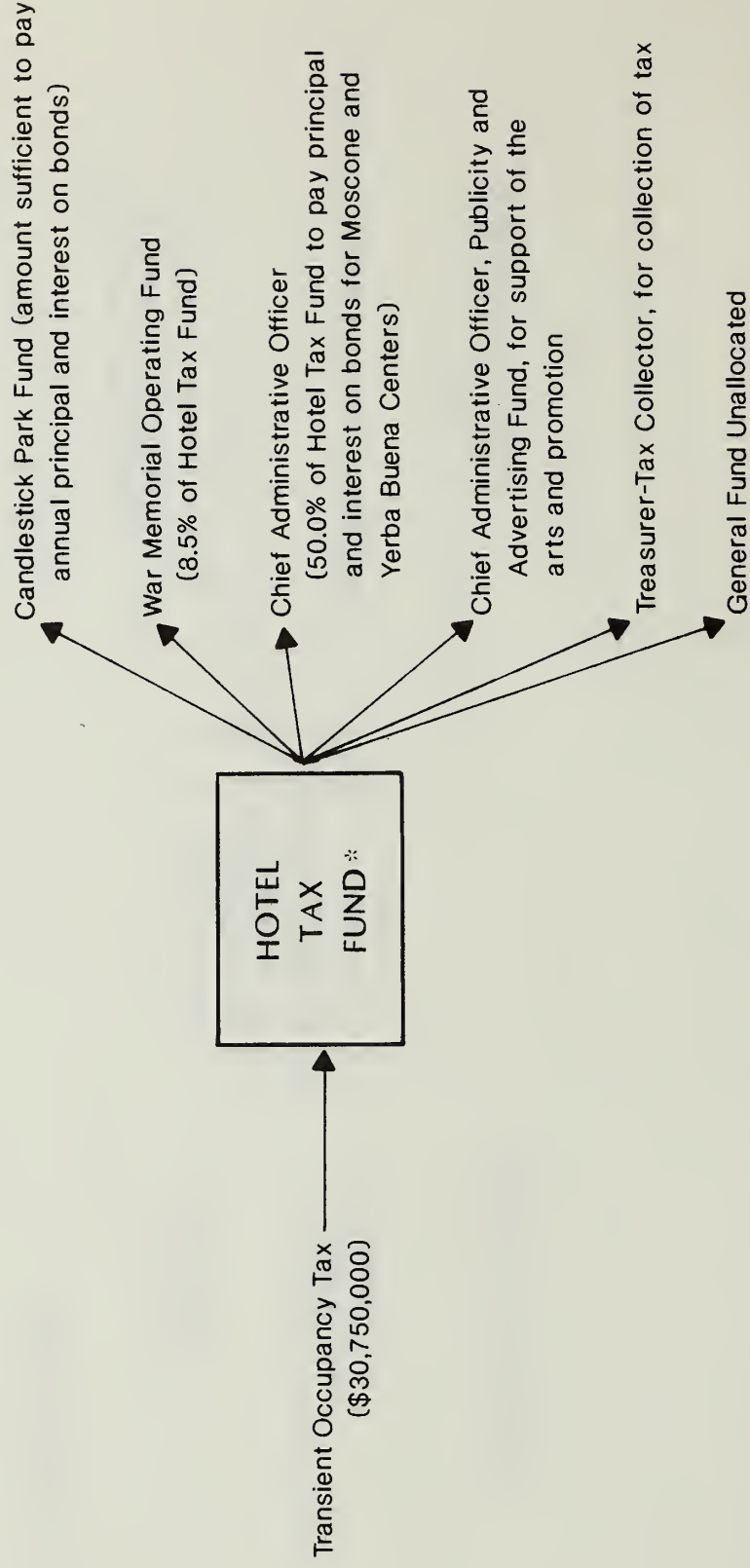
Social Services Department, for
categorical aid programs
(except general assistance)

HOTEL TAX FUND

FY 1984-85

SOURCES OF REVENUE

USES OF REVENUE



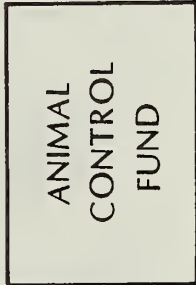
* Represents 8% of 9.75% tax on hotel and motel receipts, 1.75% goes directly to General Fund.

ANIMAL CONTROL FUND

FY 1984-85

SOURCES OF REVENUE

Dog License Revenue
(\$135,000)

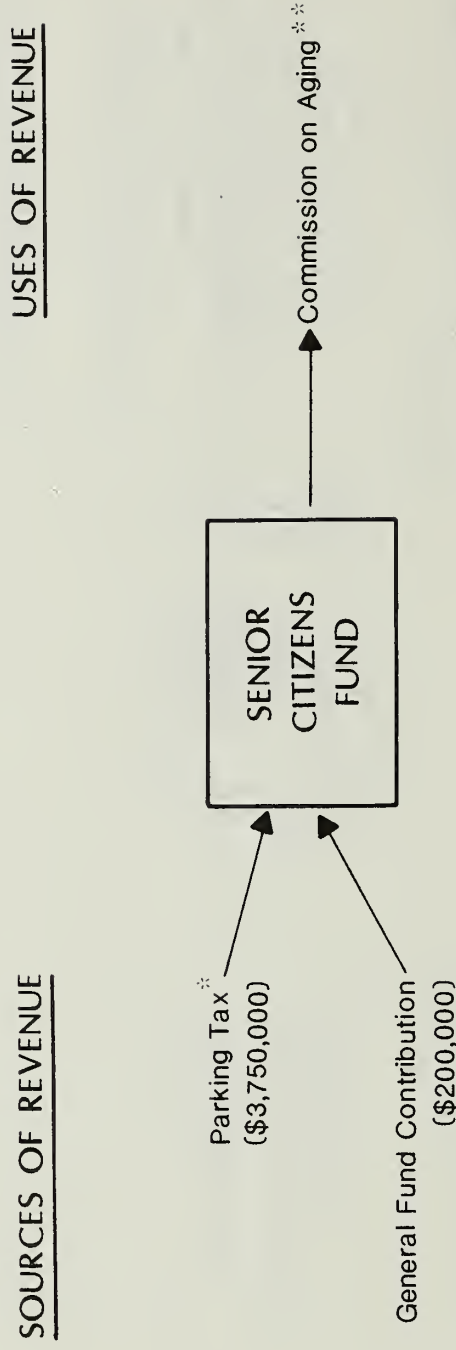


USES OF REVENUE

Chief Administrative Officer, for
operation of public pound

SENIOR CITIZENS FUND

FY 1984-85

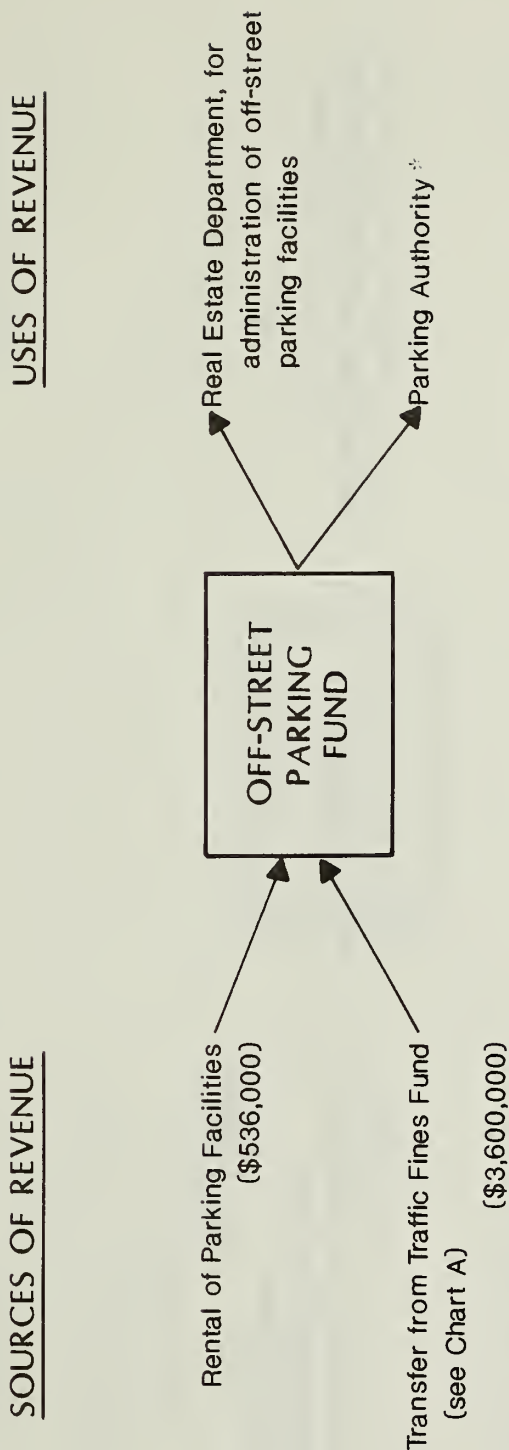


* Represents 1/3 of receipts from City's Parking Tax

** Commission operations also funded by other revenue sources

OFF-STREET PARKING FUND

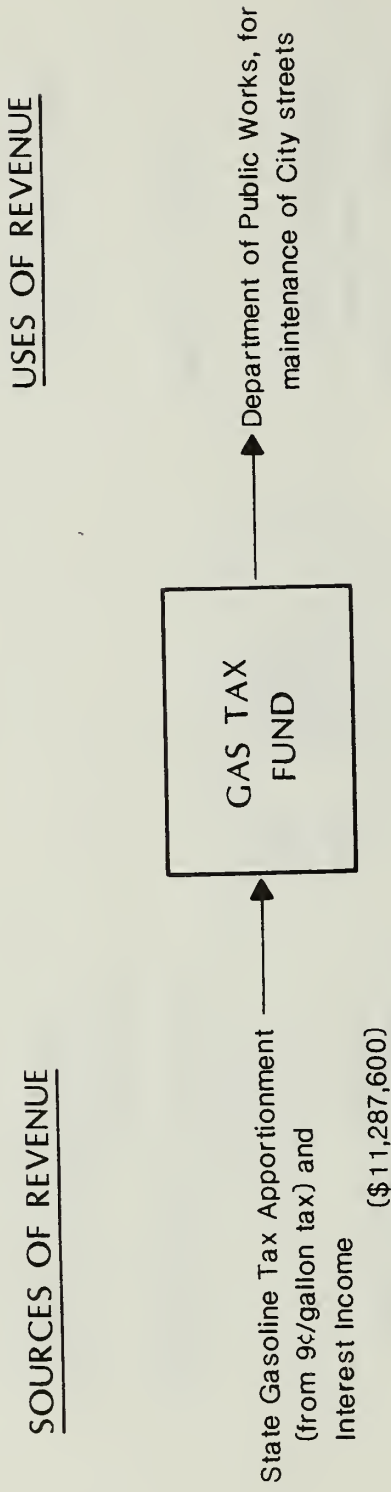
FY 1984-85



*: Authority receives entire amount of transfer from Traffic Fines Fund, which consists of all parking meter collections over \$3 million for fiscal year.

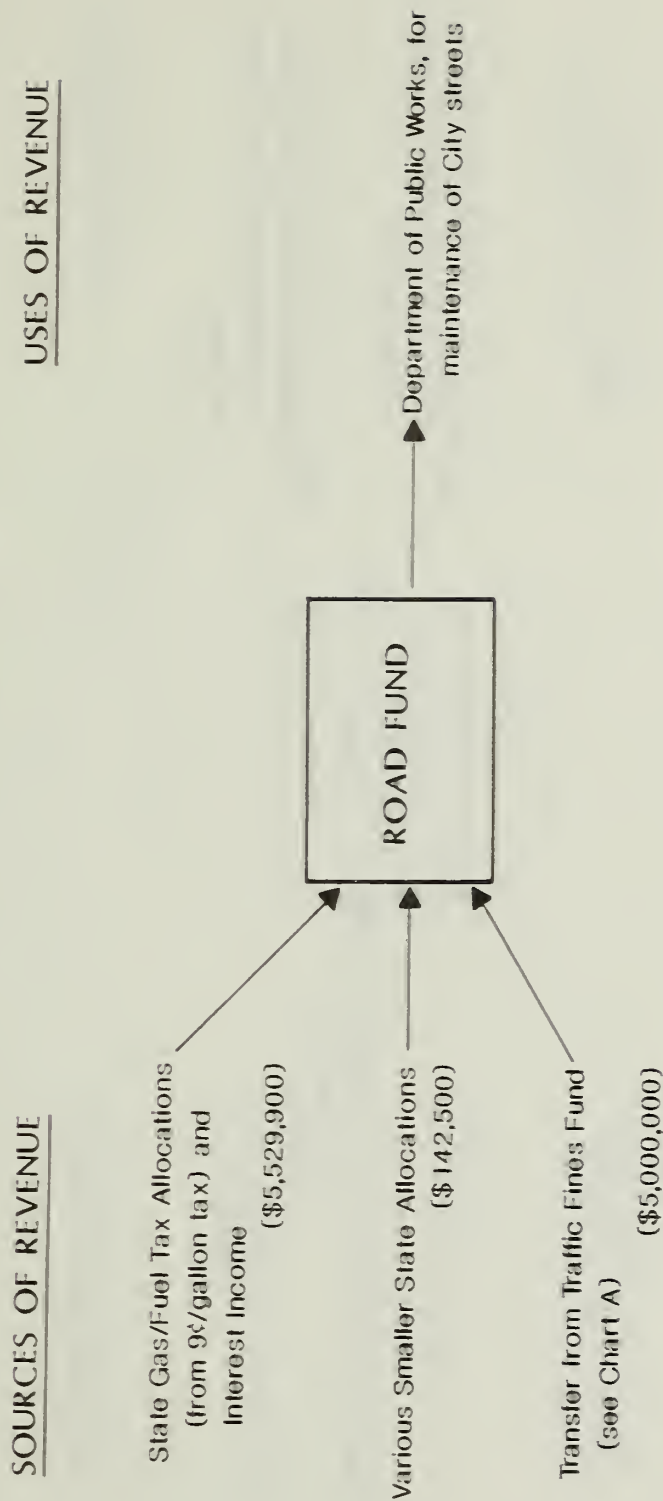
GAS TAX FUND

FY 1984-85



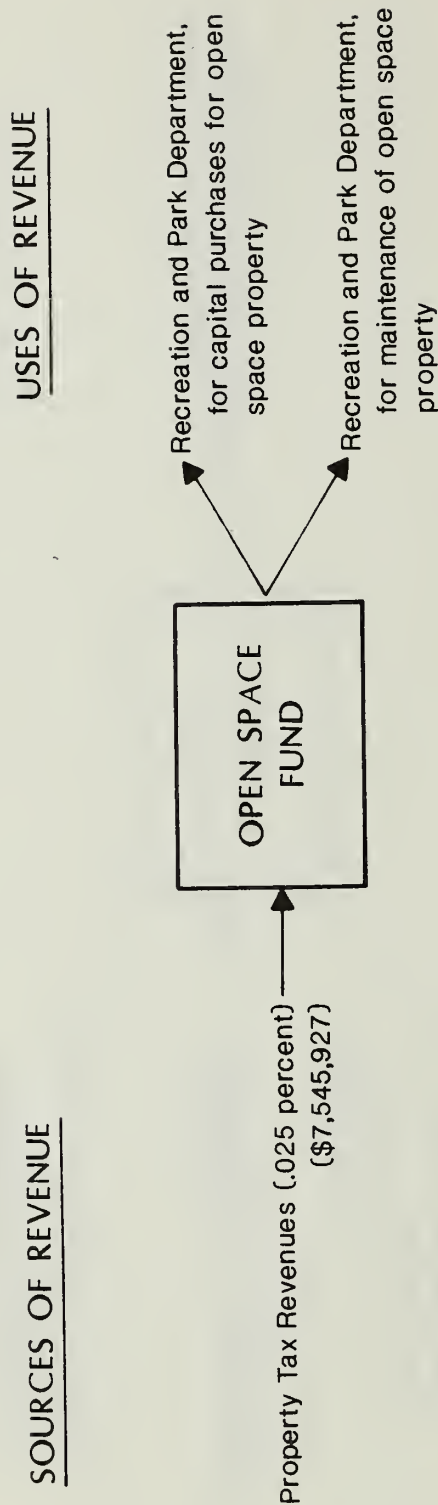
ROAD FUND

FY 1984-85



OPEN SPACE FUND

FY 1984-85



CANDLESTICK PARK FUND

FY 1984-85

SOURCES OF REVENUE

Admissions Tax
(ticket prices over \$9.50 each)
(\$270,000)

Rentals, Concessions
(\$2,546,000)

Transfer from Hotel Tax Fund
(see Chart D)
(\$1,915,725)

(amount of annual payment
of principal and interest
of construction bonds)



Recreation and Park Department
for maintenance of Candlestick Park

USES OF REVENUE

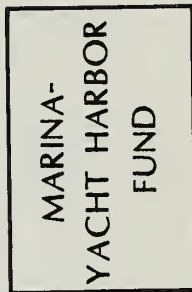
MARINA-YACHT HARBOR FUND

FY 1984-85

SOURCES OF REVENUE

Mooring Fees
(\$910,000)

Various Smaller Sources
(\$68,000)



USES OF REVENUE

Recreation and Park Department,
for maintenance of Marina

SPECIAL RECREATION AND PARK REVENUE FUND

FY 1984-85

SOURCES OF REVENUE

Concessions
(\$885,000)

Admissions
(\$3,040,000)

Golf Fees
(\$1,505,000)

Parking Revenues for 3
Rec/Park parking facilities
(\$3,052,000)



USES OF REVENUE

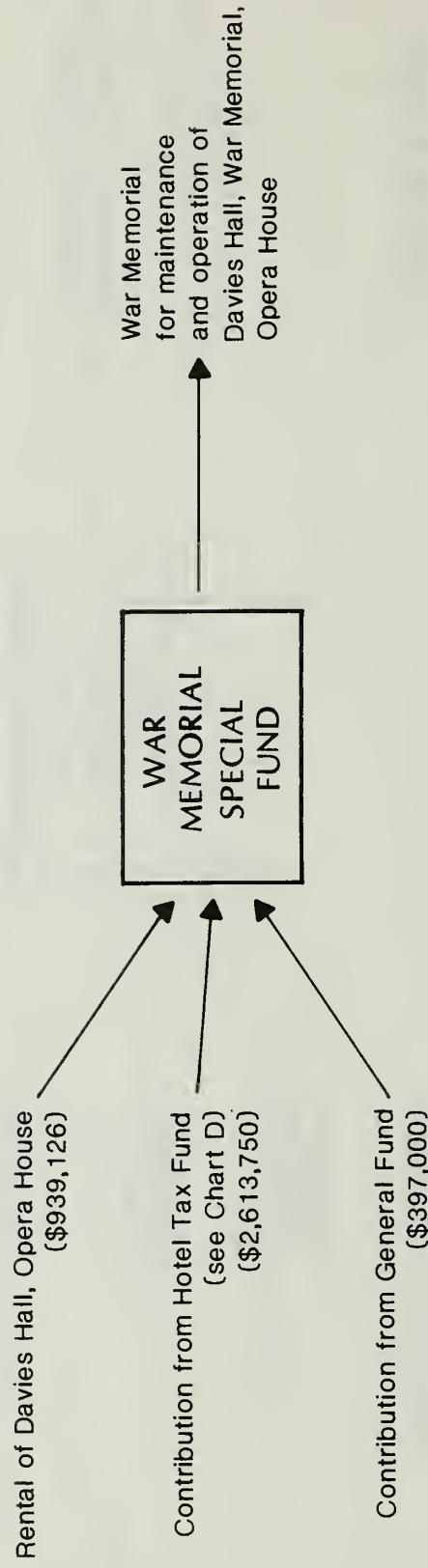
Recreation and Park Department,
for general operations

WAR MEMORIAL SPECIAL FUND

FY 1984-85

SOURCES OF REVENUE

USES OF REVENUE



AIRPORT OPERATING FUND

FY 1984-85

SOURCES OF REVENUE

Fees paid by Airlines
(Landing, Rent, etc.)
(\$55,866,744)

Concessions
car rental, snack, etc.)
(\$20,967,000)

Sale of Electricity
(\$7,459,400)

Interest Income
(\$7,500,000)

Other Income
(\$26,881,600)
including parking
revenues



USES OF REVENUE

Airports Commission,
for maintenance and operation
of SF International Airport

Repayment of Bonds

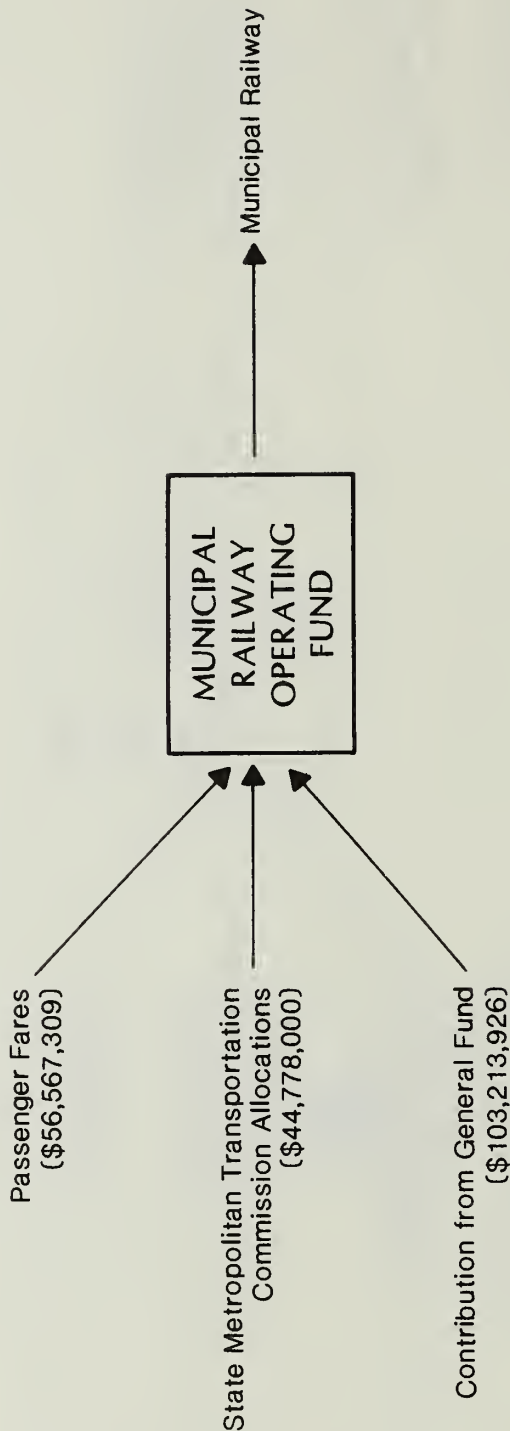
Contribution to General Fund
(\$6 million or 15% of concession
and parking revenues)

MUNICIPAL RAILWAY OPERATING FUND

FY 1984-85

SOURCES OF REVENUE

USES OF REVENUE

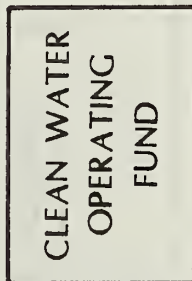


CLEAN WATER OPERATING FUND

FY 1984-85

SOURCES OF REVENUE

Sewer Service Charge
and Interest Income
(\$48,800,000)



USES OF REVENUE

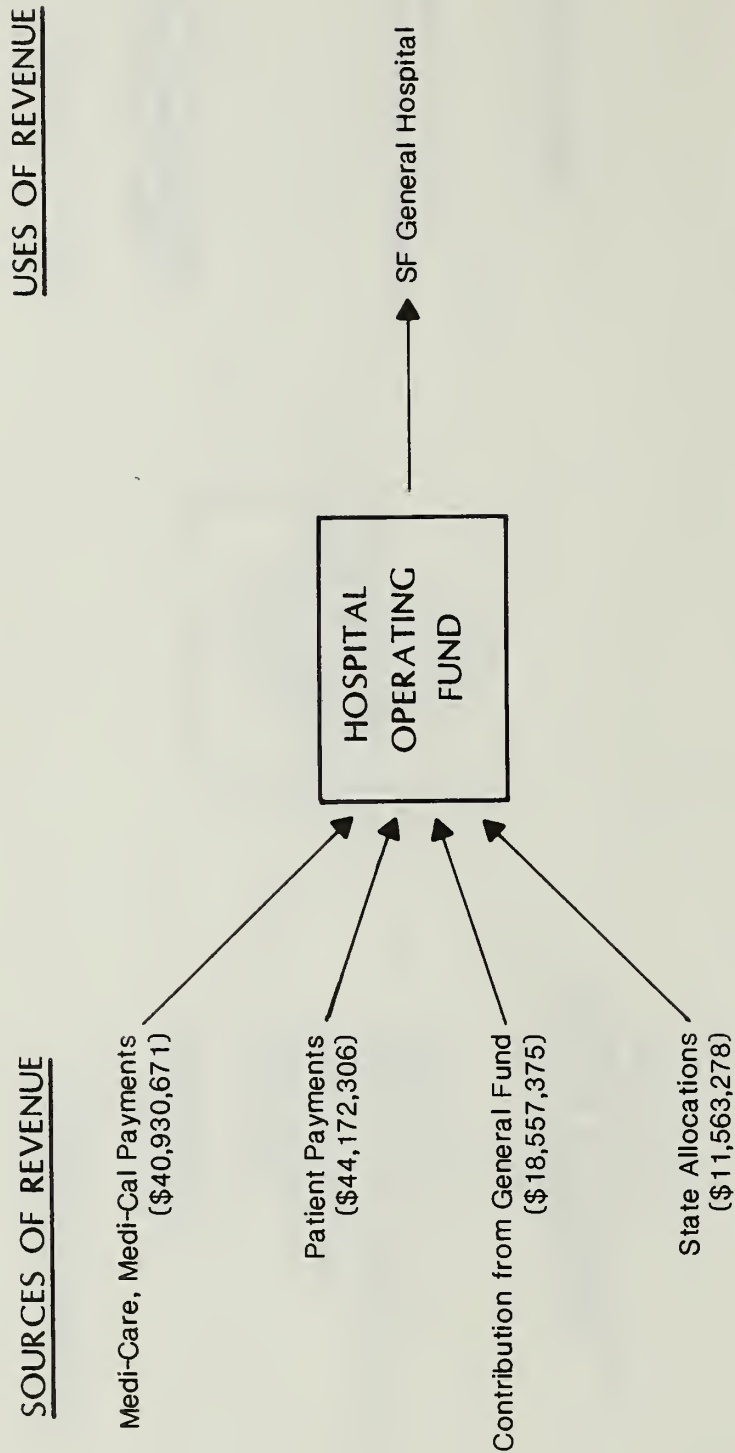
Construction of Sewer System
(Clean Water Program)*

Department of Public Works,
for Maintenance and operation of
Sewage Treatment Plants

* Sewer Construction also supported by Federal grant funds.

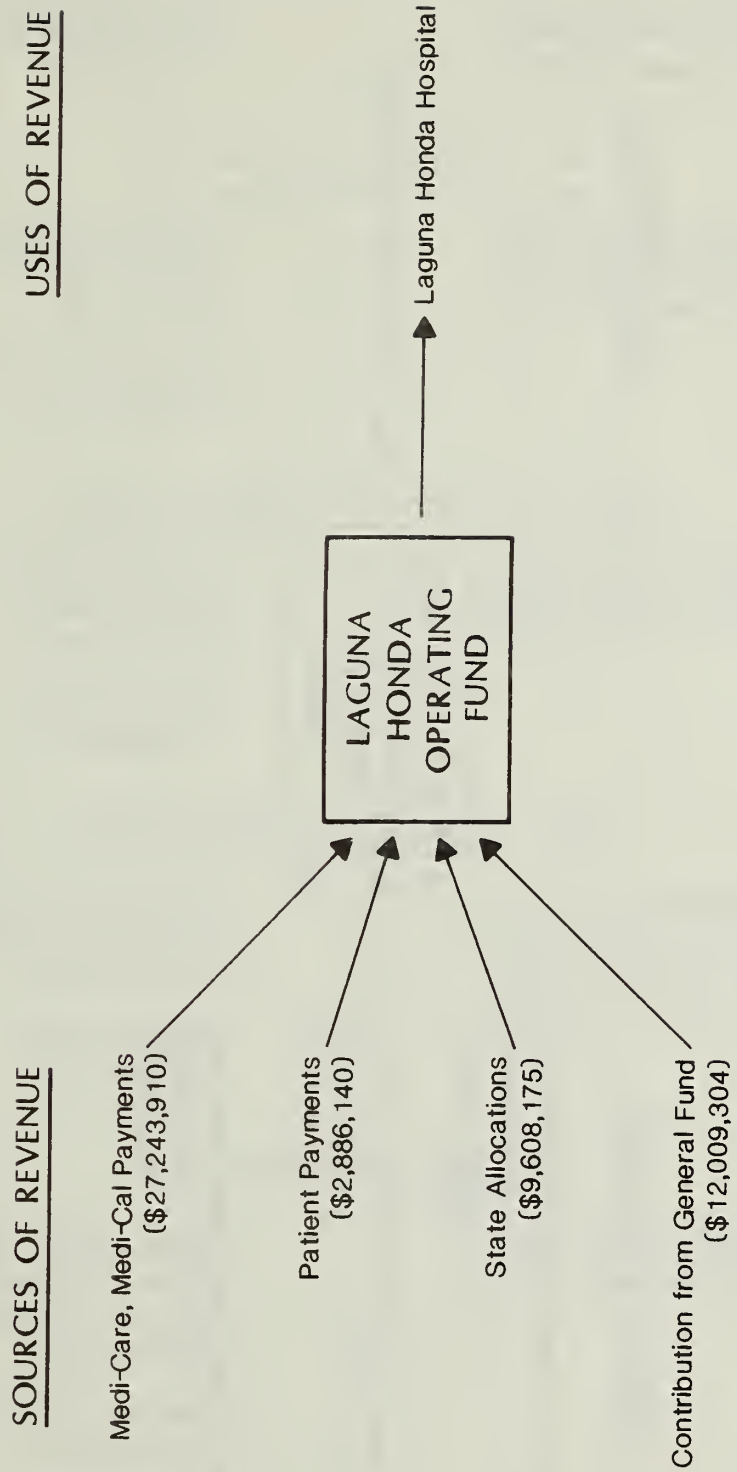
HOSPITAL OPERATING FUND

FY 1984-85



LAGUNA HONDA OPERATING FUND

FY 1984-85



PUBLIC UTILITIES COMMISSION OPERATING FUND

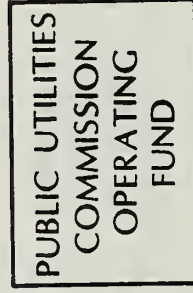
FY 1984-85

SOURCES OF REVENUE

Revenue Transfer from Municipal Railway
(see Chart P)
(\$13,293,602)

Revenue Transfer from Hetch Hetchy
(see Chart U)
(\$4,071,569)

Revenue Transfer from Water Department
(see Chart U)
(\$5,007,931)



USES OF REVENUE

Public Utilities Commission

OTHER SPECIAL FUNDS

FY 1984-85

YERBA BUENA CENTER FUND

SOURCES OF REVENUE

Transfer from hotel tax fund
(\$17,330,725)

USES OF REVENUE

Chief Administrative Officer, convention
facilities management

CONVENTION FACILITIES FUND

SOURCES OF REVENUE

Rental of Convention Facilities
(\$3,433,295)

USES OF REVENUE

Convention Facilities operations, payment
of construction bonds

Transfer from Yerba Buena Center fund
(\$15,800,000)

WATER DEPARTMENT OPERATING FUND

SOURCES OF REVENUE

Sale of water
(\$53,850,000)

USES OF REVENUE

Water system management and
operations

Interest income
(\$6,000,000)

HETCH HETCHY OPERATING FUND

SOURCES OF REVENUE

Sale of electricity
(\$62,748,140)

USES OF REVENUE

Hetch Hetchy management and
operations, repayment of construction
bonds, contributions to General Fund

Interest income
(\$14,000,000)

SF HARBOR OPERATING FUND

SOURCES OF REVENUE

Maritime revenues
(dockage, wharfage, demurrage)
(\$10,528,000)

USES OF REVENUE

SF Port management and operations

Rental of Port property
(\$15,830,000)

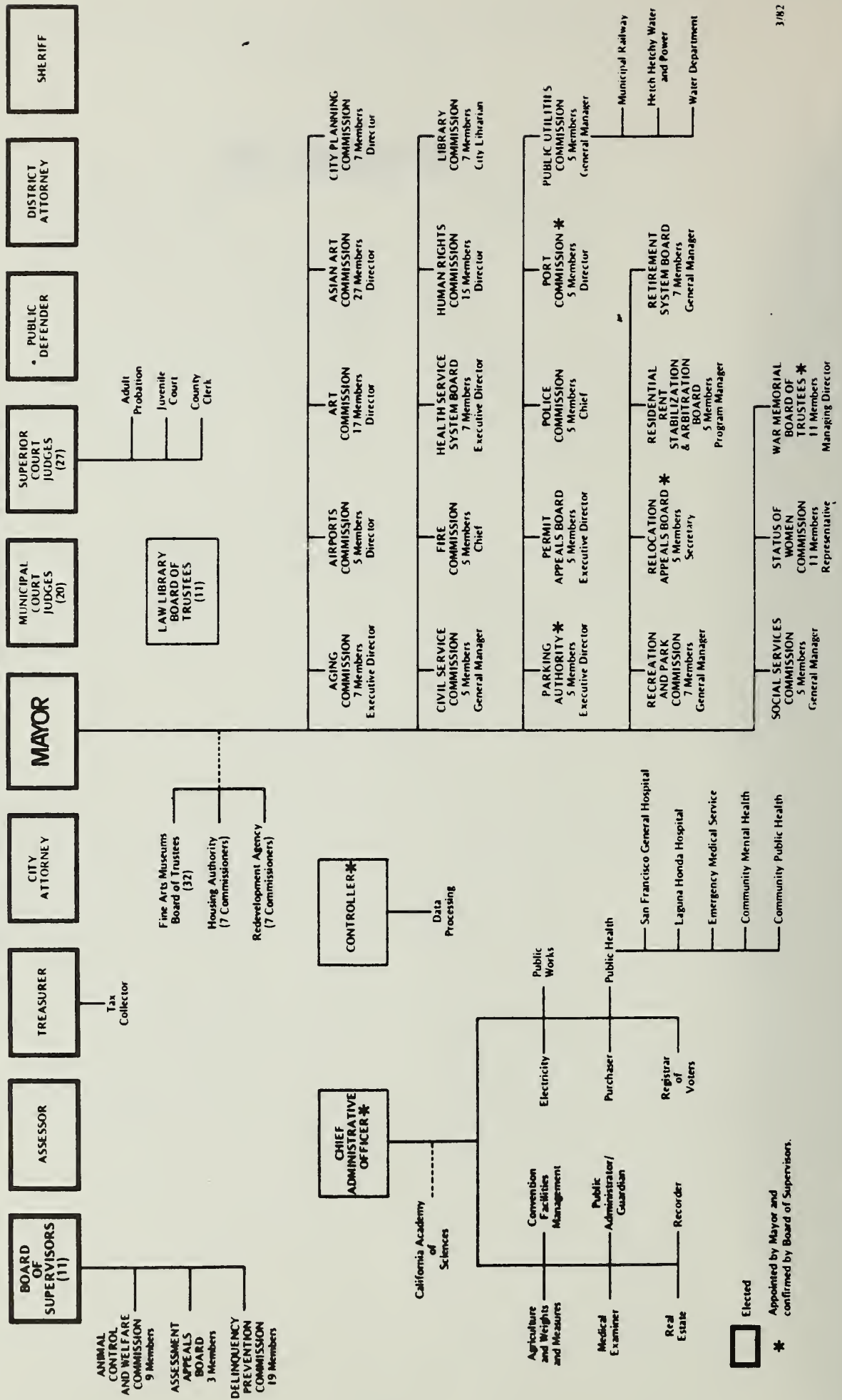
Interest income
(\$1,900,000)

Other income
(\$450,000)

City Organization Chart



San Francisco City and County Government



☐ Elected
* Appointed by Mayor and confirmed by Board of Supervisors.

Departmental Descriptions

DEPARTMENTAL DESCRIPTIONS

Adult Probation Department

The department provides legally mandated services to the Superior and Municipal Courts. These services include those to individuals on probation or conditionally diverted from sentencing for non-violent felony, drunk driving, drug related or domestic violence cases.

Aging Commission

The department administers a series of contracts (using Federal and local funds) with direct service agencies to provide older San Franciscans with services such as nutrition, transportation, social and recreational, emergency housing, senior service centers, in-home programs, legal assistance, and nursing home ombudsman services.

Agriculture, Weights and Measures Department

The department inspects and regulates agricultural operations. It inspects commercial scales, gas pumps and other items to ensure enforcement of the California Business Professions Code and other consumer-related laws and regulations. The San Francisco Farmers' Market provides space for growers to sell their agricultural and horticultural products directly to the consumer; the Market activities are supported by collection of tonnage and stall space rental fees.

Airports Commission

The department operates the San Francisco International Airport, including management of Airport property, maintenance and operation of Airport facilities, and development of emergency and security plans.

Art Commission

The department reviews the design of all public structures; presents a series of Municipal Symphony "Pops" concerts; presents an annual Arts Festival; operates the Municipal Gallery for year-round art exhibitions; conducts ongoing art enrichment programs; conducts a Citywide community arts program; licenses and regulates street artists; and supervises expenditures for art and music (presented outside of the museums).

Asian Art Commission

The department provides services necessary to maintain a quality Asian Art Museum through activities which include: acquisition, exhibition and preservation/restoration of works of art; educational functions such as publications, guided tours and library services; and development of grants and support from non-City sources.

Assessor

The Assessor appraises real and business personal property to determine the fair market value for assessment purposes, and determines eligibility for a variety of exemptions including home-owner's and veteran's.

Board of Supervisors

The Board performs all legislative functions for the City and County. The Board's staff includes: the Administrative Office; the Budget Analyst; the Employee Relations Division; the Assessment Appeals Board; and the Delinquency Prevention Commission.

California Academy of Sciences

The Academy operates the Steinhart Aquarium, a public museum, the Morrison Planetarium and an education program that includes the Junior Academy's courses on the natural world. Support activities include research in anthropology, botany, entomology, geology, herpetology, ichthyology and invertebrate zoology. Only Steinhart Aquarium activities are funded by the City.

Chief Administrative Officer

The Chief Administrative Officer (CAO) is appointed for a ten-year term by the Mayor and confirmed by the Board of Supervisors. The CAO oversees the administration and direction of Public Health, Public Works, Electricity, Medical Examiner, Purchaser, Real Estate, Public Administrator/Public Guardian, Registrar/Recorder, Agriculture and Weights and Measures and the Convention Facilities Management Departments. The CAO administers the Publicity and Advertising Fund and is responsible for special construction projects that include the Clean Water Program, the Solid Waste Program, and the George R. Moscone Convention Center. The CAO serves on Boards, Commissions and Councils as provided for by the Charter.

City Attorney

The City Attorney represents the City and County in all legal matters, advises public officials, and prepares draft legislation and Charter amendments as needed.

City Planning Commission

The department prepares, reviews and monitors all aspects of the City's Master Plan, which governs land use. The department administers the City Planning Code, evaluates requests for land use-related permits, performs environmental reviews of all public and private projects, participates in neighborhood planning activities and provides staff support to the Landmarks Preservation Advisory Board.

Civil Service Commission

The department acts as the City's employment and personnel department. It establishes examination requirements and prepares lists of those eligible for City employment on the basis of merit. It classifies all City positions, adopts rules that regulate merit system personnel activities, hears complaints regarding discrimination, and administers the City's affirmative action plan, performance appraisal and other personnel systems.

Controller

The Controller exercises central authority over the finances of the City and County; controls and audits all fiscal policies; maintains accounts of all appropriations; and determines that departments do not spend funds which have not been specifically authorized. The Controller makes certain that all money due the City and County is received and posted to the correct accounts.

Controller's EDP

The department serves other City departments with cost-effective electronic data processing services.

Convention Facilities Management Department

The department is responsible for the management of the City's convention facilities, the George R. Moscone Convention Center and Brooks Hall and Civic Auditorium. The actual operation and maintenance of these facilities is carried out by Facilities Management Inc. on a contract basis.

County Clerk

The County Clerk prepares an index of proceedings filed in the Superior Court, issues all processes and notices required by the court, and is represented at all sessions of the Superior Court.

District Attorney

The District Attorney attends to the courts and conducts on behalf of the people all prosecutions for public offenses. The District Attorney is charged to protect the public from fraud and take appropriate civil or criminal action, conducted through the Consumer Fraud Unit, and with the responsibility of establishing and enforcing child support obligations on all cases where children receive Aid to Families With Dependent Children, conducted through the Family Support Bureau.

Electricity Department

The department maintains the municipal fire alarm systems, traffic signals, parking meters, and other City electric systems.

Fine Arts Museums

The department provides services at the De Young Museum and the Legion of Honor. These consist of acquisition, exhibition and preservation/restoration of art works; educational functions such as guided tours of the collections, library and art school services; maintenance of facilities; development of grants and corporate support, and development of major special exhibits.

Fire Commission

The department provides a full range of fire fighting services to protect life and property within the City and at the Airport, including the prevention of fires, public education, training, alarm and communication systems.

Health Service System

The department administers City employees' health care insurance, and makes regular payments to health insurance plans, physicians and other health care providers.

Housing Authority

The Authority is responsible for the management of approximately 7,000 units of public housing in San Francisco; the U.S. Department of Housing and Urban Development specifies that public housing is for low-income families and senior citizens. The Commissioners are appointed for fixed terms by the Mayor, and establish policy for the Housing Authority.

Human Rights Commission

The Department carries out Commission policies and directives in order to eliminate discrimination, reduce inter-group tensions, and promote equal economic and educational opportunity.

Juvenile Court

The Juvenile Court has responsibility under the State Welfare and Institutions Code for minors declared wards of the court because of criminal activities, abuse, abandonment or neglect. The Court secures for each minor under its jurisdiction such care and guidance as will serve the welfare of the minor and the best interests of the State. The Court also endeavors to protect the public from the consequences of juvenile criminal activity.

Law Library

The department maintains the County Law Library for the use of the Judiciary, Members of the Bar, State and local officials and San Francisco citizens.

Library Commission

The department provides library services through the Main Library and 26 branches. Its activities include ordering, cataloging and processing of books, and public services that include book circulation, reference and advisory assistance, and presentation of cultural and educational programs.

Mayor

The Mayor is the chief executive officer of the City and County, supervising the activities of 52 departments. The Mayor is responsible for the overall policy direction of the City government, enforcement of all laws and approval, veto or request for reconsideration of all legislation passed by the Board of Supervisors. The Mayor reviews departmental budget requests and submits an annual City budget to the Board of Supervisors. The Mayor appoints members of boards and commissions, oversees their activities and makes appointments for the unexpired terms of elected officials. The Mayor's Office receives and responds to citizen inquiries and provides public information related to all City activities. In a public emergency, the Mayor is empowered to direct all City forces in providing needed services.

Medical Examiner/Coroner

The Medical Examiner provides public services in connection with deaths occurring within the City, and cooperates with law enforcement agencies' investigations of probable homicide. These include emergency investigative forensic pathology, and forensic toxicology services.

Municipal Court

The department administers the activities of the Municipal Court including operation of the Traffic Court and coordination with the Superior Court and law enforcement agencies.

Parking Authority

The Authority makes recommendations to the Mayor and Supervisors on parking matters; maintains, operates and acquires municipal lots and garages, and administers the Off-Street Parking Fund.

Permit Appeals Board

The Permit Appeals Board hears and decides appeals regarding licenses and permits issued, revoked or denied by various City and County departments, including zoning regulations.

Police Commission

The department provides protection against criminals, enforces traffic laws, and provides a full range of public police services.

Port Commission

The department controls all uses of Port lands including cargo handling and related activities and commercial uses such as restaurants and professional offices on leased sites.

Public Administrator/Guardian

The Public Administrator acts as the Administrator of Estates as directed by the Probate Code or the Probate Court. The Public Guardian acts as the Conservator for persons unable to act for themselves as outlined by the Probate Code.

Public Defender

The Public Defender defends or advises a person charged with commission of a crime, upon request of a defendant who is financially unable to employ counsel, or upon court order.

Public Health Department

The department provides a comprehensive system of health services for San Francisco. Services include those which promote health and prevent disease; interrupt the progress of disease and restore health to the ill or injured; and restore and maintain functioning for the permanently impaired. These services are made available through several divisions: San Francisco General Hospital; Laguna Honda Hospital; Community Public Health Services; Community Mental Health Services; Community Substance Abuse Services; Forensic Services. Services are available at locations throughout San Francisco.

Public Utilities Commission

The PUC General Office administers central services essential to the operation of major departments within its jurisdiction. Among these are administration, finance, management information systems, engineering, and personnel and training services. These support functions are delivered to three PUC line departments; Municipal Railway, Hetch Hetchy Water and Power and the Water Department.

Hetch Hetchy Water and Power System

The System produces water and power. Electric power generated at the 3 powerplants is used for municipal purposes, including operation of MUNI transit vehicles, and the excess is sold to commercial users in order to provide revenue for the City. The Bureau of Light, Heat and Power contracts for the lighting of all public streets within the City and arranges for the furnishing of electricity and gas to municipal agencies.

Municipal Railway

The Railway is San Francisco's public transportation system, providing four transportation modes; diesel buses, trolley coaches, light rail vehicles and cable cars, along with a variety of paratransit services for elderly and handicapped San Franciscans who have difficulty using regular public transit.

Water Department

The department is responsible for the storage, quality control and distribution of water supplied by the Hetch Hetchy system.

Public Works Department

The department maintains County roads and City streets, City-owned buildings and other structures used both by City employees and the general public, the City sewer system, provides for safe movement of vehicular and pedestrian traffic throughout the City, provides for treatment and disposal of sewage, and administers the permits process.

Clean Water Program (Department of Public Works)

The Program is operated in order to comply with Federal and State sewage treatment and wastewater discharge requirements. It provides for construction of an integrated system of sewers, tunnels, pumping plants, water pollution control plants and outfall facilities. It is funded through Federal and State grants, City sewer bonds, a sewer service charge and, for the first time in FY 1984/85, the General Fund.

Purchaser

The Purchaser obtains materials and supplies, equipment and contractual services for all departments of the City and County; repairs and maintains automotive and other equipment for various departments; operates a central reproduction bureau; disposes of surplus equipment and supplies; and operates a warehouse and storerooms.

Real Estate Department

The department serves as the real estate representative for City departments in acquisition and leasing of property required for City purposes, and in the selling or leasing of City-owned property declared surplus and available for sale or lease. Lands and rights of way are required for all City and San Francisco Unified School District purposes.

Recorder

The Recorder receives, records, indexes and preserves documents (property deeds, tax liens, marriage licenses) as prescribed by law and issues certified copies of same; receives and deposits recording fees, miscellaneous fees, marriage license fees and real property transfer tax; administers and oversees Record Center.

Recreation and Park Commission

The department administers and provides public recreational and park programs and maintains facilities. The department operates and maintains public athletics and aquatics programs, cultural activities, golf courses, Golden Gate Park, the San Francisco Zoo, Candlestick Park, as well as all neighborhood parks, squares and recreational facilities.

Redevelopment Agency

The Agency, in accordance with a plan approved by the Planning Commission and the Board of Supervisors, is charged with the revitalization of blighted areas of the City. The Agency acquires property by eminent domain, rehouses residents and/or businesses; clears property (unless it is earmarked for rehabilitation); prepares property for new construction and arranges for developers to rebuild or rehabilitate, under strict design and safety standards.

Registrar of Voters

The Registrar registers voters and conducts elections. Primary duties include maintaining accurate voter rolls through updates prior to and after elections; providing voters with informative pamphlets; securing polling places and election officers; disseminating information to candidates and processing all candidate forms required by election laws; verifying signatures on initiative, referendum, nomination and recall petitions, providing absentee ballots as requested; and announcing and certifying election results in a timely manner.

Residential Rent Stabilization and Arbitration Board

The Board hears and processes petitions for rent increases and allegations of wrongful evictions. It provides general information and seminars and other outreach efforts to advise the public on landlord/tenant matters.

Retirement System

The department manages the Employees Retirement System, administers and invests funds, administers and adjusts all Worker's Compensation claims, and provides for medical and disability benefits.

Sheriff

The Sheriff is primarily responsible for the operation of the county jails, court security and other services at the direction of the court, and for civil law enforcement.

Social Services Commission

The department administers all City public assistance and social service programs, including Aid to Families with Dependent Children; General Assistance; Food Stamps; Medi-Cal; Adult Services; Family and Children's Services, and houses 1200 persons per night through the Homeless Program. The department determines eligibility, administers payments and provides other essential services.

Status of Women Commission

The Commission acts to eliminate barriers that restrict women from full participation in the economic, educational, political and social affairs of the City. It coordinates the Domestic Violence Program Fund made up of money collected from marriage license fees to support local programs to reduce domestic violence.

Superior Court

The department administers the activities of the Superior Court, manages the jury selection system for both the Superior and Municipal Courts, provides support for the County Grand Juries, administers the Judicial Arbitration Program of the California Code of Civil Procedure, supervises the County Clerk's Office, administers the Juvenile Court and Youth Guidance Center and appoints members and supervises the work of the Committee of Adult Detention and the County Parole Board.

Treasurer - Tax Collector

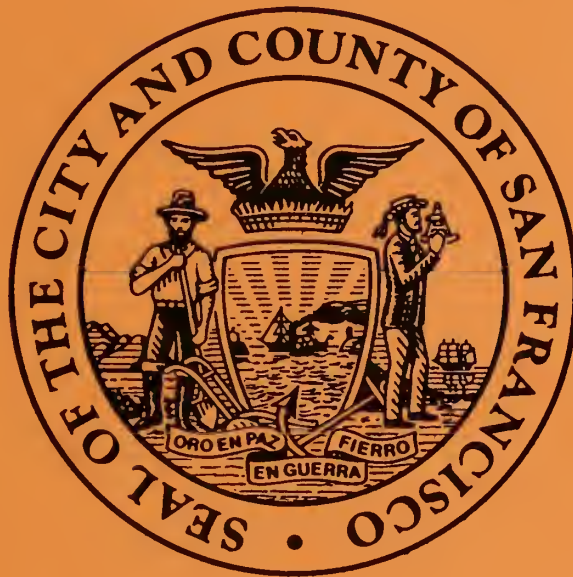
The Treasurer receives, disburses, invests and keeps all City and County funds. The Tax Collector administers and collects all local taxes, license fees, parking meter receipts and delinquent taxes including statutory penalties and accrued interest, and determines eligibility for and distributes preferential parking permits.

War Memorial Board of Trustees

The department operates the War Memorial and Performing Arts Center, including the Louise M. Davies Symphony Hall, the Opera House, the Zellerbach Rehearsal Hall and the Veterans Building which houses the San Francisco Museum of Modern Art, the Herbst Theatre and various meeting rooms and offices. The department is also responsible for generating rental revenues through promotion and booking of available facilities.

MAYOR'S BUDGET SUMMARY

FOR FISCAL YEAR 1985-1986



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SUMMARY BUDGET BOOK

Fiscal Year 1985-86

Table of Contents

Mayor's Message

Summary of the Economy

Highlights of Department Performance

Descriptions of Funds and their Uses

City Organization Chart

Departmental Descriptions

D REF 352.1 Sa52brs
1985/86
San Francisco (Calif.)

Mayor's budget summary
for fiscal year ... /

Mayor's Message



May 30, 1985

The Honorable Board of Supervisors
City Hall, Room 235
San Francisco, California 94102

Dear Ladies and Gentlemen:

I present today for your review the proposed budget for the City and County of San Francisco for the fiscal year 1985-86.

In seven years of budgetting, this has been the most difficult. Never before have I cut so much, but never before has it been so difficult to balance. The weighty document presented here only thinly reflects its lengthy gestation. Behind it are weeks and months of labor for City departments, their commissioners and managers, the Controller and Mayor's staff.

The bottom line of this proposal is best expressed not in figures, but in words: Leaner days lie ahead.

The proposed FY 85/86 budget comes within \$2.4 million of the rigid tax spending limit imposed by the 1979 Gann Amendment to the State Constitution. This unyielding limitation threatens to have a major impact on the way we spend tax dollars. In anticipation of its strictures, I plan to introduce a modified form of zero-based budgetting this year. All departments will be held to 80 percent of their current spending priorities, with the remaining 20 percent subject to intense scrutiny and possible deletion. All new programs will compete with this 20 percent.

I am able to report, however -- with pride and pleasure -- that we have emerged from our labors this year proposing no increase in taxes, no reduction in services and no layoffs. We actually have reduced spending in some departments and propose to reduce the total number of employee positions for the first time in many years.

The budget calls for overall spending of \$1,777,464,236, including salary standardization, an increase of \$132.8 million and 8 percent over the original proposal for 1984-85. The General Fund budget, supported by local taxes, will increase from \$992.1 million to \$1,020.4 million -- or 2.8 percent.

The budget will both serve the needs of our people and maintain public properties. Its central theme is the strengthening of services we now perform while improving and extending efficiencies. It continues but does not increase our governmental modernization efforts, increases library hours, creates a new geriatric day-care program at Laguna Honda Hospital, provides permanent funding for the Historic Trolley Festival and adds \$50,000 to the Commission on Aging for increased services.

This city's basic budgetary dilemma remains: Our expenditures are increasing more rapidly than our revenues. Each year there is a gap that needs to be filled. Each year we face huge mandated cost increases which do not increase services to the public -- and in fact diminish our ability to provide services.

I strongly urge the Board to be very careful about putting on the ballot any new measures which will increase spending without increasing services to the taxpayers.

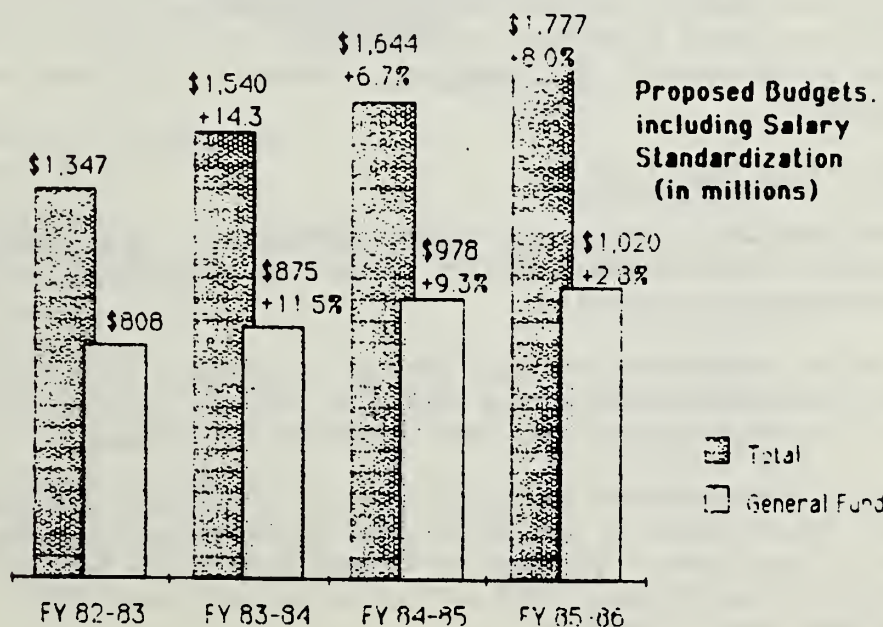
The largest mandated increase this year is, as always, salaries. Charter-mandated increases are the highest ever: \$60.6 million in salary standardization alone. I must find revenues to offset these huge new costs -- which bring with them no new services. The search for new revenues is becoming much more difficult. It also sends one clear message: We must further control expenditures. In this regard the FY 85/86 budget is the most stringent of my tenure.

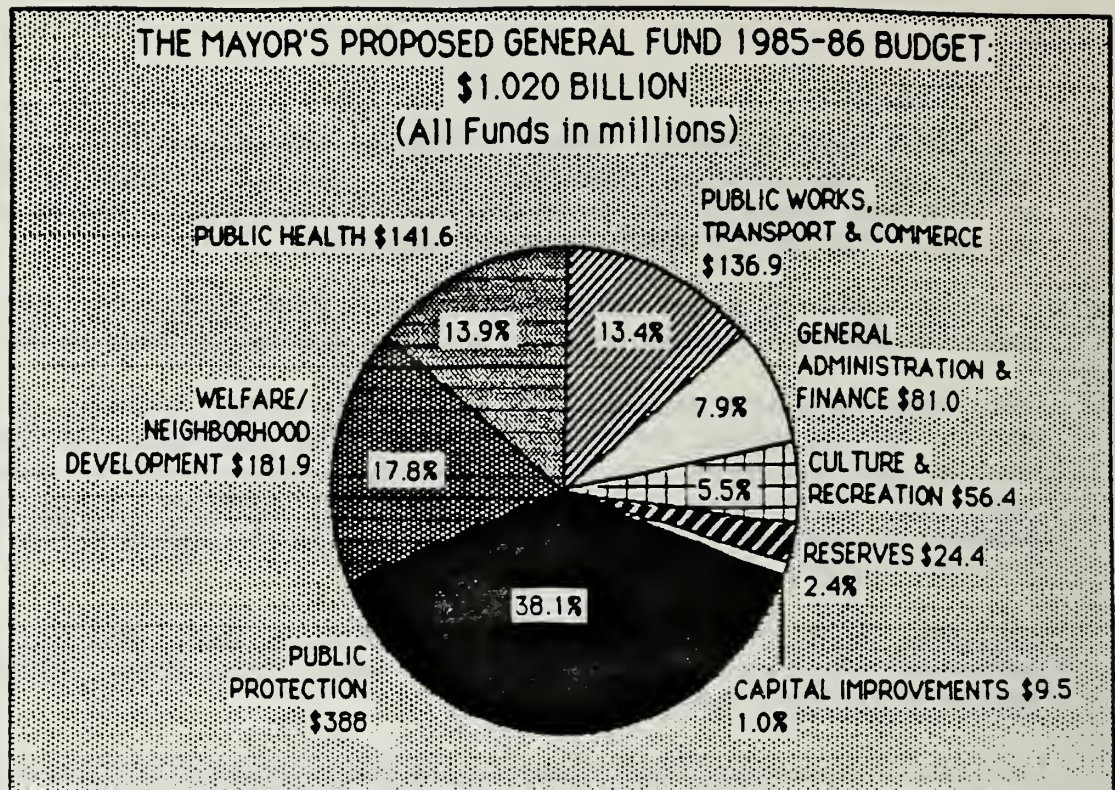
For years, I have been stating that it's necessary to guard our reserves, protect the surplus and maintain revenue sources. The large surplus created by the Farrell Case decision (\$60 million) has been utilized.

City department requests submitted to the Mayor this year sought 487 positions and would have required \$221 million in surplus -- clearly an impossible level of spending. I have cut \$164 million in requests and 438 requested new employees.

TABLE 1 -- A Budget Comparison

	1984-85 <u>ORIGINAL</u>	1985-86 <u>MAYOR'S REC</u>	<u>\$ Change</u>	<u>%</u>
TOTAL GENERAL FUND	\$ 992,187,844	\$1,020,412,486	\$ 28,224,642	2.8%
TOTAL BUDGET	\$1,644,664,765	\$1,777,464,236	\$ 132,799,471	8%





After six weeks of review, the proposal I present today grants just 49 new and essential positions -- but reduces the grand total of City employees by 47. That is a small reduction in our 24,000-plus payroll, but a most significant reversal of trend. The Mayor has no authority to either review or cut the budgets submitted by the Superior Court, the Municipal Court or the County Clerk. Those budgets account for 15 of the 49 new positions and are \$5.8 million above the current year's level -- a large amount which I trust the Board will reduce.

Despite the tight-fisted approach we have taken, this proposal enables us to continue the "taxpayer dividend" we introduced a year ago: Muni fast passes reduced from \$24 to \$20, the Payroll Tax and Gross Receipts Tax rate cut from 1.5 percent to 1.4 percent, and the 25-cent exemption from admission fees given San Francisco residents. I am sending legislation to the Board this week to 1) continue the reduced rate of the Payroll and Gross Receipts Taxes, and 2) to create a capital improvements reserve of \$8.7 million to cover projects not included in the \$62.5 million capital improvements and deferred maintenance allocated in this budget. The emergency reserve is maintained at \$14.75 million -- a healthy amount.

THE NEED FOR SURPLUS:

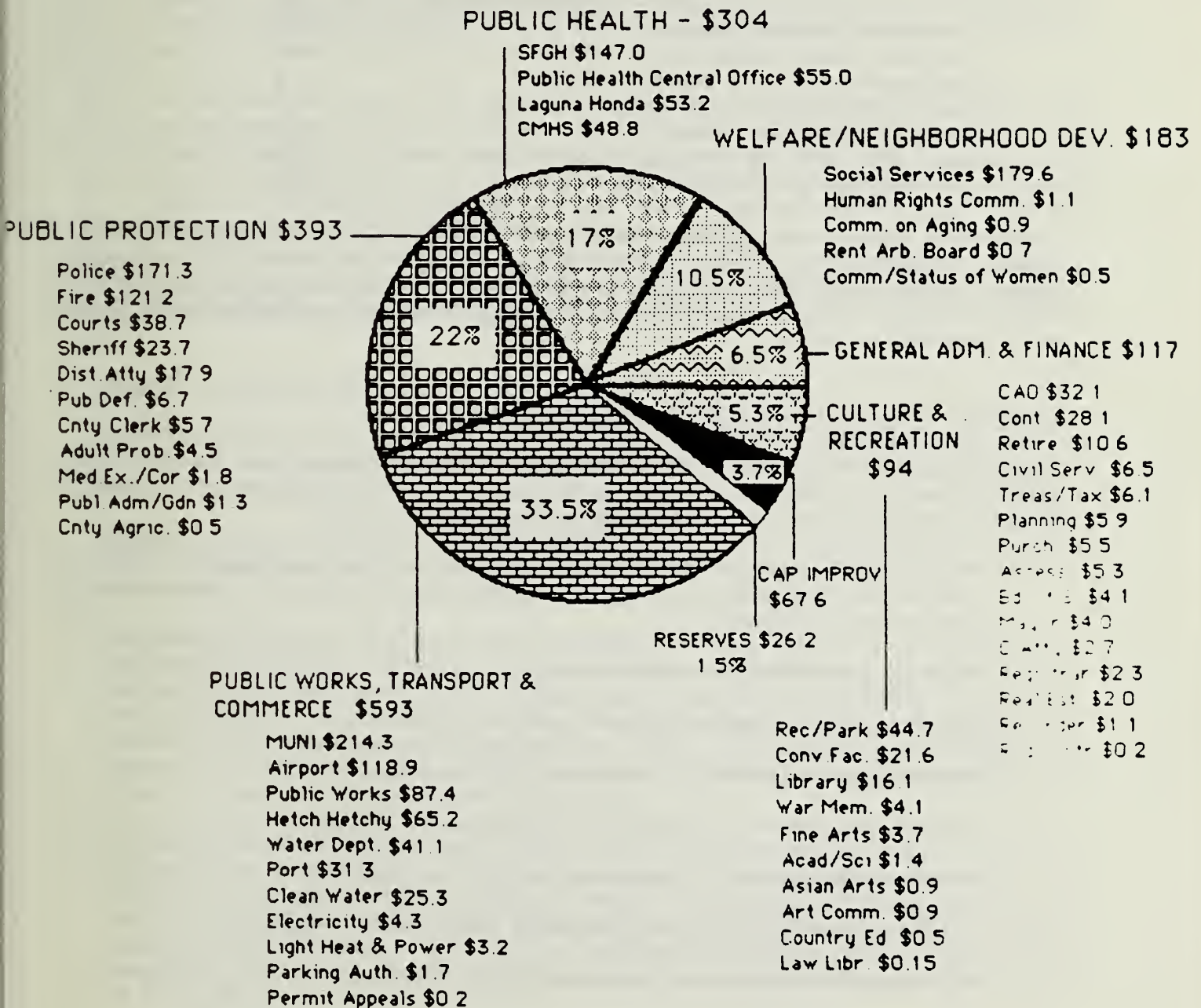
In a very real sense, this year's budget represents a fiscal turning point in the City's recent history. The arduous budgetary process has driven home once more that the years of large surpluses are behind us.

I have often warned that our expenditures are growing faster than our revenues. This year, our increasing expenses have caught up with the relatively fixed revenue sources. Only by heavy cutting have I been able to balance this budget.

In order to understand our method of revenue projections, it is helpful to know that we budget at the beginning of each fiscal year by estimating revenues almost 18 months in advance of their arrival. We have for several months now been planning this budget and planning for some revenues which will not arrive until June 1986. (e.g.: sales tax, Muni fare revenues, hospital charges.)

THE MAYOR'S PROPOSED BUDGET FOR FY 85-86 \$1.777 BILLION

(ALL FUNDS IN MILLIONS)



Obviously, many things are going to happen between now and then which have a bearing on such estimates. We also estimate how much we will spend in those distant months. Those estimates, too, will change.

The combination of changing estimates, revenues and expenditures -- along with changing state and federal grants -- turns up a positive balance at the end of the fiscal year. That money then serves as a revenue source for the following year. In our accounting system, the year-end closeout is called "surplus." Perhaps such nomenclature should be reconsidered, because the close-out money is essential to balancing our budgets -- and is a continuing source of income. This is not a "surplus" in the traditional sense of the word.

On the final day of the present 1984-85 budget, June 30th, the close-out is expected to be \$57.1 million -- as explained below.

TABLE II -- Sources of Close-out Money (in millions)

Contributed Revenue Reserve	\$ 10.0
Anticipated 1984-85 close-outs	42.5
State reimbursement to Registrar (5/85)	.8
Transfer from Capital Improvement Reserve	8.8
Excess AB 90 reimbursement	2.0
Less: G.F. reserve for employee lunch program	(7.0)
Available for use in 1985-86.....	\$ 57.1

Additionally, monies received from two revenue-producing City departments are used to balance the budget: \$50 million from the sale of Hetch Hetchy power, \$7.2 million from airport concession revenues. I again ask the Board to be vigilant in protecting Hetch Hetchy revenues, because they will be increasingly important in balancing future budgets and maintaining services.

REVENUE UNCERTAINTIES AND UNUSUAL COSTS

There are a number of factors involving revenues and expenditures over which the Mayor has little control. While often worthy in themselves, these requirements cost millions of dollars but provide no new services for the public. Some examples:

** The costly reserve of a \$5-a-day meal allowance for some workers -- voted by Your Honorable Board and costing \$8.8 million this year and \$18 million next year. (More about this later.)

** Salary standardization: \$60.6 million.

** Interest on the employee payroll; cost -- \$2.2 million.

** Police night differential, estimated at \$1.4 million.

** Time and a half for Police and Fire Departments, estimated cost \$2.1 million.

** Police step increases -- estimated cost: \$1.4 million.

** Miscellaneous employee step increases. Estimate: \$9.1 million.

** Increased retirement costs, estimated at \$1.7 million.

** Transition of employees, temporary to permanent, cost: \$700,000.

** Increased costs of employee health insurance premiums: \$2.3 million.

** Social Security rate increase, estimated cost \$1.7 million.

In addition, because of the federal budget cutbacks, some of our most important revenue sources are jeopardized, and services for our citizens are seriously challenged.

-- A good example is Revenue Sharing money from the federal government, which may -- or may not -- be eliminated during 1985-86. Back in February, we thought we would lose all of the \$22 million we now receive each year. Later that loss was reduced to \$17 million. Now the word is it may be \$12 million or \$7 million. Then again, there may be no change at all. The message from Washington is that we should expect some loss -- how much is unclear.

-- Federal Transit Operating Assistance continues to decline: \$13.9 million two years ago, cut to \$9 million in the current year and could disappear completely within the next four years. All this in the face of regularly-increasing costs from inflation and requests for more services. Fortunately, the Muni is much more reliable than federal subsidies, and we are able this year to increase the General Fund commitment to the Muni by \$6 million, which will cover the gap to date, but will not if future federal cuts for FY 85/86 take place.

-- Medical Assistance from the state and federal governments does not keep pace with increasing costs of services -- especially with costs of services the state and federal governments order us to provide. Congress and the State Legislature are quick to change laws requiring us to provide alternative care, or more intensive care, or to remodel buildings -- but money seldom comes along with the legislation. Again, the General Fund must fill the gap.

These uncertainties may force additional cuts this year, and they will have a significant negative impact next year.

MAJOR BUDGET IMPACTS

Mentioned above are several items which required significant adjustments in policies -- some of which affect our available revenues and all of which have a bearing on the services we are able to provide.

The Sewer Service Charge: Last year at this time we had a request from the Clean Water Program's managers for a rate increase of \$8.5 million. This would have meant an increase in the Sewer Service charge.

Your Honorable Board adopted a resolution asking that we use the General Fund to pay the outstanding general obligation bonds which financed the sewer program. We chose instead to give Clean Water an \$8.5 million subsidy, to avoid an increase in the Sewer Service Charge. We intended that as a one-time subsidy, and in this budget it is necessary to reclaim approximately half the Sewer Service subsidy to balance this budget. Our proposal does not reduce funding for the Clean Water Program, but does change the sources from which the money comes.

We propose to shift \$3.7 million in bond interest and redemption monies from the subsidy to the property tax. For 1985-86 the property tax rate would be expected to drop from \$1.14 to \$1.12 as other bonds are retired. We propose retaining the \$1.14 tax rate to fund a portion of the sewer bonds, thereby reducing the General Fund subsidy. Taxpayers can thereby take an income tax deduction; the Sewer Service charge is not deductible. We thereby propose to subsidize the Sewer Service Charge by \$3.9 million for FY 85-86.

In a separate and long expected action, the Clean Water Program now has before Your Honorable Board a request for a service charge rate increase to cover regular and anticipated growth in the costs of managing the sewage plants. This is the first such rate increase in five years.

TABLE III: Subsidy for Sewer Operations (in millions)

	1984-85	1985-86
General fund subsidy	\$ 8.5	3.9
Transfer to Property Tax	--	3.7 m
TOTAL AVAILABLE	\$ 8.5	\$7.6 m *

* Minor adjustment in Clean Water budget reduces need by \$.9 million

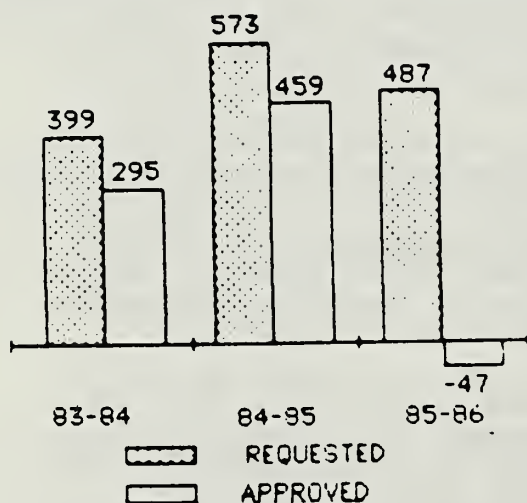
The Lunch Money Reserve: Another negative cost impact on this budget is the Board's legislation to provide \$5-a-day meal allowances for some employees as an alternate to a comparable worth program.

I vetoed this program because I believe it is illegal, that it is not comparable worth and -- most importantly -- because the amount is exorbitant. That veto was overridden, and the Controller has decided to set aside \$8.8 million in a reserve account (\$7 million of which is from the General Fund) which cannot be used to balance the budget, and cannot provide services for the public.

The \$8.8 million "lunch money" reserve makes balancing the budget impossible, despite my cuts of \$164 million. Therefore, I am forced -- as distasteful as it is -- to utilize \$8.8 million of the Reserve for Capital Improvements to balance the budget. As the Board makes its cuts, you will be able to replenish that reserve if you wish.

However, I must point out that if the lunch money revenue is doubled in FY 86-87 -- as projected -- it may very well force cuts in services to our people and/or force the laying off of City employees.

City Employment For the first time in memory, the budget I am submitting actually decreases the number of city employee positions -- and without layoffs.



As explained earlier, the departments brought us requests for 487 new positions. Of these I approved 34. Fifteen others, requested by the Superior Court, Municipal Court and County Clerk, are not subject to review by the Mayor, and therefore escaped any adjustment I might have made. That raises total new positions to 49.

Reviewing their requests, I asked departments to identify vacant positions which could be deleted without reducing services to the public. Some managers were able to give up two positions when one new one was approved.

A final tally shows 49 new positions created and 96 existing positions deleted. The net result: a reduction of 47 positions. This is not a great number in itself, but it reverses an historic climb in public employment.

Freeze on Data Processing Projects: I am freezing future City expenditures for office automation projects at their present level, pending an assessment of their true cost-effectiveness.

We spent \$ 17.5 million in 1984-85 on all forms of new data processing -- personnel, software, computers, consultants, contractors, word processors and related equipment. We received \$23 million in requests for 1985-86 -- which I have denied.

Automation is a trend which has grown rapidly. I believe it is time to step back and evaluate where we have come and where we are going. With minimal exceptions, I have asked that projects already in place be continued, that projects near completion be finished, and that projects about to begin be deferred.

Our City has a committee whose duty it is to review all requests for data processing equipment: the Electronic Information Services Priority Committee (EISPC). I have asked that committee to take on an additional activity: precisely identifying the direct cost savings -- in the form of positions eliminated -- in the 1986-87 budget. I will make no further approvals of additional personnel and equipment until this is accomplished.

Capital Improvements: The FY 1985-86 budget proposal contains a total of \$62.5 million in capital improvements and facilities maintenance projects, including \$ 9.5 million from the General Fund.

This money will be spent to protect our infrastructure. Not to do so is pennywise and pound foolish. This section of the budget gives taxpayers tangible evidence of their government at work. Through it we physically improve the lands and structures, the bricks and mortar which provide the base upon which the City operates.

A quick reading of the capital program shows the breadth of the work to be done. These projects express in dollars a civic commitment to maintaining public property to assure its continued usability. Among the projects are the following, with more listed in the budget documents:

Recreation and Park: Zoo rehabilitation and maintenance; Golden Gate Park paths (walkways, fences, lighting); Camp Mather water supply system; Coit Tower rehabilitation; resurface courts and play areas, including Golden Gate Park tennis courts.

Youth Guidance Center: Security fencing; building repairs; new roofs, kitchen fire protection system, bathrooms remodeled.

War Memorial: Building maintenance, re-upholstered seats in Opera House balconies, design of a new stage flooring.

Public Library: Elevator modernization, new Mission branch reading room.

Museum and Academy of Sciences: Emergency lighting system, new diesel generator for aquarium, air conditioning modernization, seismic strengthening.

San Francisco General and Laguna Honda Hospitals: Emergency lighting, improved fire alarm system, Health Center roofing, North of Market Center roofing, handicapped access

Civic Center: Auditorium seismic strengthening, City Hall skylight repairs, City Hall annex roof.

Arts and Statues: Bayview Opera House repair, City statues and monuments repair and cleaning.

As can be seen, the types of projects are varied, spread across many departments and all parts of the City. Failure to take care of items like these in good time can readily lead to such deterioration that facilities are lost beyond repair. Dollars set aside for maintenance are some of the best dollars a city can spend.

A great many other projects will be completed throughout the year: street re-sealing, curb and sidewalk repair, new traffic signals, intersection painting, median strip planting and trimming, tree topping, the Sharps Park breakwater in Pacifica, regular maintenance of Candlestick Park and the Marina Yacht Harbor.

In addition, several of the City's "enterprise" departments continue major maintenance work:

The Airport: Continually rebuilding and modernizing its terminals, funded entirely by the airlines, and \$1.5 million will be spent for maintenance of runways and existing structures.

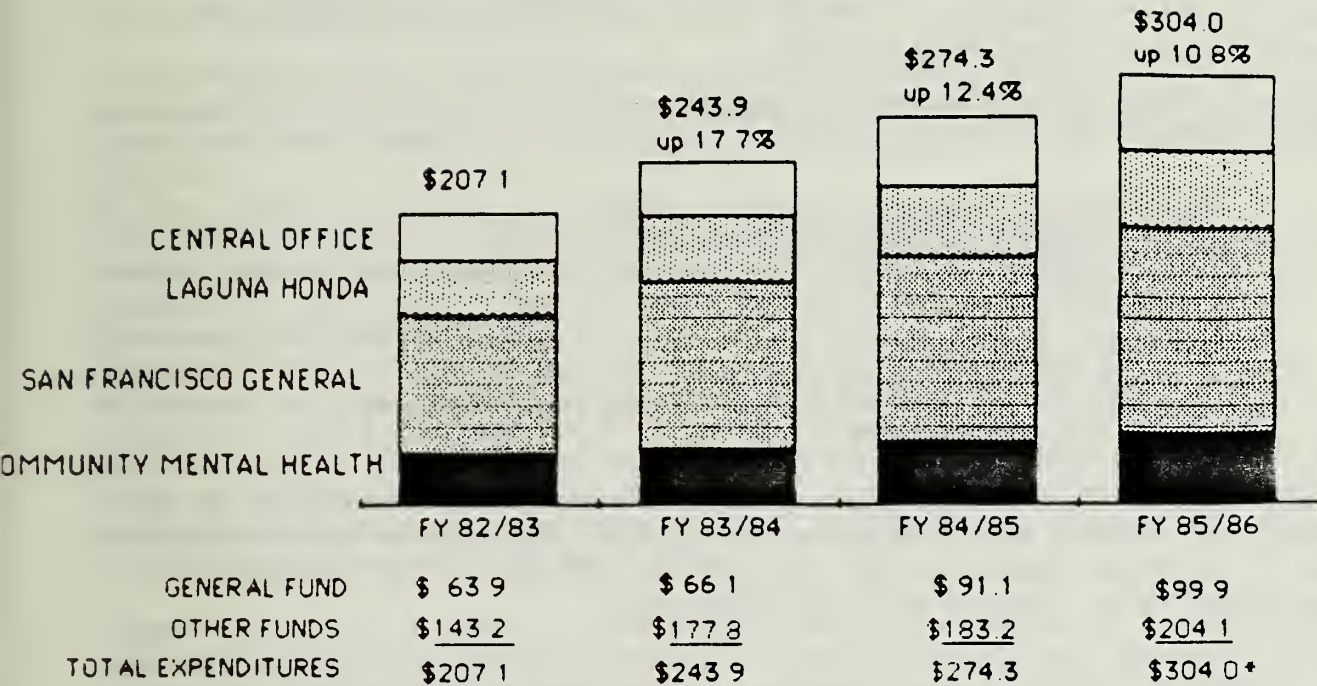
The Water Department & Hetch Hetchy: We recommend spending \$15 million to maintain pipelines within the City, on the Peninsula, in the South Bay and across the Central Valley to Hetch Hetchy in the Sierras. This major water system serves San Francisco and many smaller cities, with users paying for the service, but all expenditures are reflected in our budget. Hetch Hetchy's large dams and electric generation facilities will require \$19 million for repairs and expansion, all provided by the sale of electric power.

The Health Department: San Francisco General and Laguna Honda Hospitals require annual upgrading. Emphasis is placed on elevator repair and safety this year. The two institutions requested \$16 million, but we were able to afford only 10% of that amount.

In another area, we will be faced soon with a major capital outlay request: funding for the Great Highway seawall from Sloat Boulevard to Lincoln Way. Money has been set aside for the new roadway, but only part of what is needed for the protective seawall. Public Works estimates the seawall's first phase will cost \$11 million; \$3 million has been appropriated for that purpose, and we must begin planning so that money will be available for the remaining work by spring of 1986, when design is completed. It would be my intention to recommend a supplemental appropriation as money becomes available later in the fiscal year. However, the Board may wish to fund it now with cuts you make in this budget. I am asking the Mayor's Fiscal Advisory Committee to evaluate what seem to be inordinately high costs.

- - -

FOUR YEARS OF PUBLIC HEALTH



*Does not include Salary Standardization for RN's

Now, let's take a long look at some of the City's major -- and therefore most expensive -- departments.

1 -- PUBLIC HEALTH

From a budgetary and program point of view, the Health Department is a number one priority this year, as it was last year. Assembling a municipal budget is a constant exercise in assessing available monies against needs. Nowhere is that more evident than the Health Department -- whose budget has increased almost 80 percent since the 1980 budget, and continues to climb.

In January, when the new Health Commission was formed, I gave the commissioners three priorities:

- San Francisco General Hospital, which last year was subject to an accreditation problem which cost \$10 million to correct;
- A.I.D.S.: vigilant monitoring of services provided, which we believe are the best in the United States today;
- Community Mental Health, which has been marred by unprecedented cost increases and lack of strong administration. (Health Director Dr. David Werdegard has appointed a new director for the mental health programs, and we will be watching his progress carefully.)

I am, by this message, adding a fourth priority: to bring the department into an era of strong fiscal control, with constant monitoring of all expenditures. A meeting will be held in my office shortly to begin this process. Health costs are increasing at an unacceptable rate. Our goal will be to contain them.

MENTAL HEALTH -- The Community Mental Health system is one of the most troubled. Though costs have mounted precipitously, we lack an effective system to care for the mentally ill in our City. Dollars alone are not the solution.

A swelling caseload has sent the mental health system budget from \$26 million in FY 80-81 to \$43 million in FY 84-85 -- a 63 percent increase -- while the use of General Fund money jumped 405 percent from \$3.7 million to \$18.7 million.

This year I formed a Mental Health Task Force to seek short term and long range solutions to the care problems. Certain major recommendations will be implemented in the new budget, including:

- Establishment of an additional 25-bed psychiatric ward at S.F. General (available in July).
- Expanded hours at Mission Crisis Service to evaluate voluntary patients and minimize use of S.F. General.
- Expanded crisis clinic in the Tenderloin.
- Additional services for adolescents at McCauley Institute.
- New contract beds at French Hospital and Langley Porter to replace more expensive out-of-county care.

A.I.D.S. -- San Francisco has established an A.I.D.S. program regarded widely as a national model, with comprehensive services for victims, friends and families. The national AIDS emergency shows no signs of waning. There were 339 new cases in the last fiscal year, and 600 expected this year.

This budget continues the current range of AIDS services, using nearly \$9 million in City funds for screening, diagnosis, treatment, counseling, shelter, information, education and other support services.

The budget also provides ten additional acute care beds, services for acutely ill children, a new program for seniors and funding for Emergency Medical Services -- with additional physician coverage, equipment and information systems.

2 -- THE MUNICIPAL RAILWAY

The second priority of this budget is the Municipal Railway, about which I am pleased to report that a long period of good management by the PUC staff, trouble-shooting, hard work, heavy investment and close watching has begun to pay off in improved Muni service.

San Franciscans now see a fleet of largely new and rehabilitated Muni vehicles, which means more reliable service. The first system-wide schedule was published last summer, and all modes -- buses, trolleys, the Metro and the cable cars -- exceeded their reliability targets.

I can now say with considerable assurance that the money spent over the last three years in new equipment and facilities should prevent us from ever again seeing the all-time low to which Muni service descended during the "diesel debacle" of 1982. With our programs of preventive maintenance, upgraded facilities and a staggered program of investment in new vehicles, Muni passengers can expect their buses to reach their destinations safely and on time.

There can be less confidence in Muni's finances -- since expected federal budgets contain rapidly falling amounts of money for transit operations and capital programs. Losses of federal funding not offset by state funds from the Metropolitan Transportation Commission can only mean an ever-increasing dependence on the City's General Fund -- which in any event will be restricted in the future by the Gann expenditure limit.

General Fund support for the Muni this year was \$95.9 million. It is projected in this budget at \$101.9 million -- and will be augmented by salary standardization for Muni operators.

Muni's overall budget of \$ 216.2 million is an increase of 4.6 percent. It includes Historic Trolley Festival funding for this summer and part of next, maintenance of our automatic vehicle locator radio system, and \$2 million for the Public Utilities Commission's paratransit program. I will consider supplementing that with \$100,000 after the PUC has undertaken a six-point program we have recommended to improve the productivity of the paratransit service.

The good news is that since the price reduction -- from \$24 to \$20 -- more people are buying Muni Fast Passes.

Our cable cars are back on the streets and residents and tourists are riding happily. But still a concern are the unsolved problems of the new system: the noisiness and the depression beams. Progress has been made, and a consultant's recommendations are expected soon.

This year's budget continues funding for the \$4 million trolley coach rebuilding program, started in the current year. This program promises to rehabilitate the entire trolley coach fleet, to avoid the kind of problems that plagued our diesel fleet.

3 -- JUVENILE PROBATION

In response to well-documented criticisms in two studies in the last year, I am proposing an unprecedented 13 new positions for the Youth Guidance Center.

These positions are necessary for the safety of both the young people in custody and the custodial personnel who supervise them -- particularly in the evening and night shifts, when only one counselor is present to supervise individual detention units. Any incident requiring two counselors strips another unit of its only supervision and leaves many young people in locked rooms. We must take action to protect the young people in our custody. The new staff consists of 6 counselors, 3 assistant counselors, 2 supervisory counselors, a telephone operator and a recreation director, a total of 13.

Several public studies, investigations, allegations, and potential law suits have brought home the need for modernization and staffing improvements.

A recreation director is added at the Youth Guidance Center to make use of a gymnasium and outdoor recreation facilities -- required by law and now unused because of the staff shortage and disrepair. The capital program outlined above will provide repairs, repaving and new fencing around the recreation area.

4 -- POLICE DEPARTMENT

I am sending over a budget proposal for the Police Department that maintains services at their present level, but no more.

Police salaries and related costs have spiralled to new heights -- increasing our fixed costs \$6 million in Fiscal 1985-86. That does not include salary standardization, which will more than double that increase later this year.

These high salaries, soaring fringe benefits, step increases and retirement costs prevent me from putting sufficient funds into the new budget to maintain the department at its fully authorized strength. The Police budget is now \$170 million -- a full 16 percent of the General Fund budget.

There are other factors, of course. Demonstrations in nine months of the current year totalled 130 in number -- and cost \$495,000 in Police overtime.

Earlier this year my staff discovered some budgetting deficiencies in the Police Department. Working with Chief Cornelius Murphy, we have initiated tighter monitoring of police resources. Chief Murphy has now reorganized the department's accounting, budgetting and payroll divisions to facilitate greater control.

The higher expenditures do not result in increased services. By stretching limited resources to a maximum and through organizational changes, the department will insure more effective coverage, greater supervision and more neighborhood foot patrols.

Police response time is approaching our target of two minutes on high-priority calls. This year's reading shows 2.1 minutes average response to crimes in progress.

One of the best indices to effective police work is what we call the clearance rate -- cases successfully concluded. It is a pleasure to note that in the first six months of the 1984-85 year, the Police Department exceeded its goals in all five categories of crimes -- fraud, robbery, sex, homicide and burglary -- with the highest a 90 percent clearance rate for fraud.

5 -- THE FIRE DEPARTMENT

A major part of the increase in the Fire Department budget -- \$700,000 -- is due to the higher rate of City contribution to the Retirement System. The rate in the new year will grow from 104% of salary to 106%! Hence we put more money into the Retirement System for each uniformed officer than we pay him in salary. For every dollar we put into Fire Department personnel we purchase 48 cents worth of service -- with the other 52 cents going to retirements.

The Fire Department has surpassed its own goals in two significant measures of fire-fighting effectiveness. Response time to building fires is now 2.5 minutes on average -- well below the goal of 3 minutes. That is possibly the fastest response in the West. Fire spread is limited to the floor of origin in 92.5 percent of all cases -- again exceeding the goal of 90 percent.

For many years we have had an authorized strength of uniformed personnel almost 100 positions greater than are actually necessary to meet today's manning level. These positions show in the total count of potential City employments but they have been unfunded and therefore unfillable for some time. I have proposed the elimination of 50 of these positions.

There will be no impact upon hiring, daily staffing, overtime or any other cost. These positions date from a time when far more men were required to operate fire equipment. The Chief agrees that the manpower level will not be impaired by this change.

6 -- RECREATION AND PARK

Although we had great difficulty in responding to requests for new positions and programs, the need at Rec & Park was so amply demonstrated I am recommending four new positions -- 1 animal keeper, 2 gardeners, and a custodian -- plus enough additional temporary salary funds to take care of the highest priority needs.

Rec & Park is faced with expanding programs it cannot readily control. Property is continually being purchased, developed, and placed into service with Open Space funds without the staff to maintain or operate it. Some examples are the new Boeddeker Park in the Tenderloin, the park planned for 6th & Folsom, and the major facility at 2450 Harrison Street. Both current operations and future maintenance must be considered. We are asking that in the future increased staffing required by Open Space projects be paid for entirely with Open Space funds.

The San Francisco Zoo is on its way to becoming a world class facility, with innovative spaces, displays and an unusual collection. There is no longer the jail-like row of black metal cages with penned animals left to suffer the fog and rust.

The Primate Discovery Center has opened to rave reviews from the public and critics, and the animals seem to like their new home, too. On the day I cut the ribbon to open the Center the exuberant animals were delightful to behold.

But rare and unusual animals sometimes require rare and unusual care. In our new island display, for example, penguins are being hand fed each day to assure each receives its share of salt and protein. Keepers precisely measure food intake, which is labor intensive but necessary if we are to maintain our collection. Los Angeles Zoo lost all 16 of its new penguins and Cheyenne lost all 18 because they failed to take precautions in raising birds newly come from the wild state. Our efforts have been rewarded with the arrival of 49 penguin eggs. Not bad, since we started with just 50 birds!

Zoo revenue is up substantially -- due primarily to last fall's marvelously-successful Panda exhibit. We expect revenues to drop somewhat in 1985-86. But overall, Rec & Park anticipates an extra \$1 million in receipts from its admission and rental facilities.

I have asked the Rec. & Park Commission to begin planning the restoration of the second windmill at the western end of Golden Gate Park as a volunteer-based project like the restoration of the Dutch Windmill in Queen Wilhemena Tulip Field. Now it's time for the Murphy Windmill to be rebuilt. The San Francisco Conservation Corps has accepted a role, and I have sent a letter asking the Seabees, who bore the heaviest labor of the Dutch Windmill, if they will again provide their excellent help.

Golf courses throughout the city are in very good condition and are being heavily used. Maintenance crews are doing a fine job -- in fact, the greens at Harding Park are said to be in their best shape in 25 years.

With each area we improve in Golden Gate Park, we must commit the staff and materials to sustain that enhancement. This year Huntington Falls, Arboretum Cloud Forest and Arboretum African Collection, Marx Meadow Drive and the West End Barrier plantings have all been restored. All this, of course, is in addition to routine maintenance, and has required us to upgrade our management goals for the park.

We have approved one new gardener position, to be shared by our new downtown parks, Macaulay and Boeddeker. These facilities have been heavily used since they opened. Our efforts to improve the quality of life for citizens doesn't stop when the last nail is driven: we must maintain what we create. Similiary, increased use of Stern Grove and Sava Pool require more maintenance, which translates to more staff.

There will be an increase in temporary salary accounts for the new facility at the Ella Hill Hutch Center and the expanded children's recreation programs operated from St. Boniface Church and Boeddeker Park. I think you will be favorably impressed with the following statistics from Rec & Park:

	<u>1983-84</u>	<u>1985-86</u>
Direct community contact (hours)	8,446	9,800
Number of structured events	66,114	72,000
Operation of Rec center (hours)	109,383	120,394
Preventive Maintenance (hours)	14,708	22,000
Camp Mather-days occupied	85 %	88 %
Golf rounds played	311,719	340,000

In addition, Rec & Park has increased plantings around the City this year from 2,300 flats to 4,000 -- and planted 20,000 spring bulbs. Neighborhood parks are exceeding maintenance standards and reforestation has been extended to 20 more acres of Golden Gate Park.

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SOCIAL SERVICES

This department has reduced its authorized staff level from 1,657 positions in 1982 to 1,217 in the proposed budget. Consolidation of classes, reduced numbers and new approaches to solving the problems of the jobless, the homeless and the destitute are continued in the budget for next year.

The major innovation will be consolidation of the General Assistance program and the Food Stamp programs at one location with one staff. This will increase worker effectiveness, reduce errors, limit the opportunity for duplicate benefits and free space in the buildings we now lease from private owners. There will be more on this topic early in the fiscal year.

THE PUBLIC LIBRARY

The library's overall circulation is up 10 percent over last year. Without adding a single new position to the Public Library's budget, we will be increasing services in several branches, and the automated circulation system project will be moved another step toward completion with the \$65,000 in this proposal.

By adding hours for part-time librarians already on the payroll, the library will be able to effect several badly needed changes in some branches:

** Since 1978, the North Beach Library has been closed on Saturdays. In consideration of the great demand, provisions have been made to reopen the branch on Saturdays.

** A separate children's room will be created in the Mission Branch to respond to an obvious need.

**** The Richmond and Western Addition branches will provide more services in the children's program and the Japanese Language program. We now purchase books and periodicals and offer library programs in 32 languages.**

**** Services to the hearing impaired will be upgraded by providing 40-hour-a-week Librarian coverage, doubling present coverage.**

These new services will cost the City just \$164,661 in General Funds, representing 1.1 % of the Public Library's FY 84-85 budget.

HUMAN RIGHTS COMMISSION

In FY 85-86 the Human Rights Commission will continue working to implement and augment the ordinance regarding City contracting with minority owned business, women owned businesses and locally owned business -- known as MBE, WBE and LBE. During the first two quarters of the last fiscal year -- when the ordinance first became effective -- City contracting with minority owned businesses rose from 2.7% to 13.5%. City contracting with women owned businesses rose from .2% to 3.9%. And 25.3 percent of all contracts are now with locally-owned businesses.

COMMISSION ON THE STATUS OF WOMEN

During the coming year, public help for battered women and children will increase significantly. We propose to use \$100,000 in General Fund monies to supplement approximately \$150,000 in marriage license fee revenues to provide better coordination and a more comprehensive network of domestic violence services. These services include shelter for battered women and children, and essential counseling and legal services.

THE CONTROLLER

I am unable to recommend continued General Fund financing of the Capital Asset Management System (CAMS), the automated system which would allow us to keep more complete records of our capital assets at this time. Although I support this project, I recommend that it be funded in the future from the Reserve for Capital Improvements.

TREASURER / TAX COLLECTOR

The Tax Collector's Office continues to improve its performance in the processing of Property Tax payments. The target for the current year is three days, and that target is met. Each year has shown a one-day improvement in this measure -- due in no small part to the increased automation in that office.

There appears to be a problem in refunds of Property Tax overpayments and duplicate payments, with a backlog dating to 1983-84. Lack of staff has been cited as one reason, and that is being addressed in this budget.

Another reason has been a Board of Supervisors action about a year ago authorizing the Assessor to waive penalties for late payment of property taxes. State law provides that the penalty be paid before a waiver may be granted. The Tax Collector must first collect, then refund payments. This has added greatly to the number of refunds and has contributed to the backlog.

COMMISSION ON AGING

By the completion of this fiscal year, the Commission on Aging will have provided 1,151,764 meals at sites throughout the City. The increase in home-delivered meals is dramatic: from 359,910 last year to 203,249 in the first half of this year. In recognition of the obvious need, I am recommending \$50,000 more in General Fund money for administration. (The Commission receives one-third of the Parking Tax for both administration and programs for the elderly.) I am attempting to gradually absorb the administrative costs so that all the earmarked funds may be used for the seniors. This year the amount will increase from \$200,000 to \$250,000 -- the most we recommend at this time.

PUBLIC WORKS DEPARTMENT

I am pleased to announce the rebirth of San Franciscans for a Cleaner City, the organization which enjoyed much success a few years ago in combatting the litter problem.

A well-designed program which includes neighborhood workshops, education on litter, public relations and advertising, coupled with strong support from our environmental control officers, is, I believe, the most effective way to get a handle on the litter problem, which I see as worsening. The Cleaner City Program will be self-supporting, with funds being raised throughout the various communities of San Francisco.

I am pleased that Jeffrey Lee, our recently retired and much respected Director of Public Works, has agreed to chair this worthwhile effort. And there is certainly no one with more awareness of the problems and more know-how in solving them.

The proposed level of funding will enable DPW to maintain its engineering, street cleaning and pollution control while starting a street tree planting program, doing more center island landscaping and repairing bus stop zones.

PUBLIC ADMINISTRATOR / PUBLIC GUARDIAN

The Public Guardian has requested an innovative program for assistance to seniors who are unable to manage their incomes. Often they cannot complete paperwork and lose monthly benefits to which they are entitled, or face eviction and sometimes must be sent out of the county for institutional care.

We have added one position to the Public Guardian department in order to begin a Representative Payee program to assist these persons in remaining independent as long as possible, then helping them seek long-term care. In some cases the employee will free them more rapidly from acute care institutions such as San Francisco General Hospital, thus reducing their debt, freeing the bed for another patient, and cutting back on public health costs.

THE SHERIFF

There are significant General Fund cost increases in the Sheriff's budget for FY 85-86. This is due primarily to the change in the mix of prisoners in our jails. We find that the daily census has increased, and a far greater proportion of them are San Francisco commitments.

In past years we have been able to earn revenue from other counties and the federal government for housing their prisoners. Now we have more of our own, and therefore less space to rent. Consequently, our local costs have risen \$1.2 million over the past two years. We expect a further increase of \$466,000 in 1985-86.

Jail space problems are on the rise. At my request, Sheriff Hennessey will chair a staff effort to prepare a series of options and costs aimed at increasing space on a cost-effective basis.

RETIREMENT SYSTEM

We have added temporary salaries in the Retirement System to reduce Worker Compensation claims. The goal -- agreed to by managers and representatives of the Commission -- is to cut the backlog of cases from 5,500 to 4,000 within a year. We have set goals for this experiment and will monitor closely. We are now paying "comp" claims more rapidly than Blue Cross or Medi-Cal.

CLEAN WATER

The major funding change proposed for this department was discussed at length above, and need not be discussed further here.

Let me take this occasion to note with pleasure that the City's treatment plants have successfully reduced the amount of pollution we send into the Bay to a remarkable degree. I am told that with 720,000 residents and a large number of commuters, we now pollute the water no more than the few pioneers here did back in 1870. That's progress, and we will soon be able to reduce the effluents even further. When you consider the toxic properties of industrial waste in the mix today, the comparison with 1870 becomes remarkable.

There was a problem early this year with bearings in the pumps at the North Point Pumping Station. After consultation with the manufacturers, the difficulty has been solved.

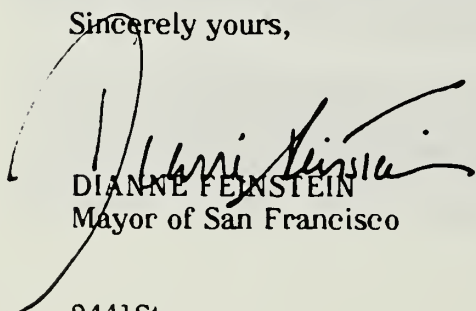
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As you review this budget -- personally, in committee, or in the full Board meetings -- I will have my staff and department managers available to answer questions, explain our intent, and describe plans for the future. Please do not hesitate to use their experience.

Thank you for your help in this process, so important to our city's well-being. I have appreciated your thoughts as we put the budget together, and I admire your diligence in the thorough review you give it each year.

I look forward to working with you as we enact this program, and as we administer it during the coming year.

Sincerely yours,



DIANNE FEINSTEIN
Mayor of San Francisco

COMPARISON OF DEPARTMENT OPERATING BUDGETS
(Excluding Effect of Salary Standardization)

Department	1984-85 Original	1985-86 Mayor's Rec	Change \$	%
Academy of Science	\$1,396,010	\$1,409,590	\$13,580	0.97%
Adult Probation	4,083,562	4,196,983	113,421	2.78%
Aging	760,339	848,169	87,830	11.55%
Airport	110,871,978	116,593,816	5,721,838	5.16%
Art Commission	872,808	916,494	43,686	5.01%
Asian Art	868,753	917,745	48,992	5.64%
Assessor	4,918,083	5,045,472	127,389	2.59%
Board of Sups	3,665,121	3,822,038	158,917	4.34%
CAD	28,237,413	32,052,012 (3)	3,814,599	13.51%
City Attorney	2,469,654	2,637,308 (1)	167,654	6.79%
City Planning	5,157,190	5,530,077	372,887	7.23%
Civil Service	6,007,189	6,175,370	168,181	2.80%
Clean Water	20,218,084	25,258,618	5,040,534	24.93%
Controller	27,508,252	27,291,148	(217,104)	-0.79%
Convention Facils	19,210,405	21,627,550	2,417,145	12.58%
County Agriculture	555,725	504,657	(49,068)	-8.86%
County Clerk	4,469,916	5,384,645	914,729	20.46%
County Education	509,008	511,583	2,575	0.51%
DPH Central	48,875,180	53,018,464	4,143,284	8.48%
District Attorney	16,655,609	16,865,436	209,827	1.26%
Electricity	4,102,572	3,975,616	(126,956)	-3.09%
Fine Arts	3,354,119	3,463,671	109,552	3.27%
Fire	121,498,223	120,871,677	(626,546)	-0.52%
Hetch Hetchy	49,818,047	64,343,988	14,525,941	29.16%
Human Rights	887,162	1,036,831	149,669	16.87%
Juvenile Court	11,298,571	11,871,708	573,137	5.07%
Laguna Honda	50,030,479	51,149,650	1,119,171	2.24%
Law Library	143,800	144,762	962	0.67%
Light, Heat & Power	2,721,414	3,252,329	530,915	19.51%
Mayor	3,886,303	3,857,081	(49,222)	-1.27%
Medical Examiner	1,577,269	1,694,086	116,817	7.41%
Mental Health	42,124,284	48,116,283	4,991,999	11.88%
Municipal Court	12,812,453	14,375,447	1,560,994	12.18%
Muni Railway	204,908,393	209,363,005	4,454,612	2.17%
Parking Authority	1,272,569	1,728,680 (6)	456,111	35.84%
Permit Appeals	179,418	181,136	1,718	0.96%
Police	164,029,691	169,832,642	5,802,951	3.54%
Port	26,464,184	30,574,305 (3)	4,090,121	15.44%
Public Admin	1,153,090	1,217,161	64,071	5.56%
Public Defender	5,873,370	6,325,901	452,531	7.70%
Public Library	14,583,268	15,269,427	686,159	4.71%
Public Works	80,858,658	84,334,656	3,476,018	4.32%
Purchaser	5,046,453	5,241,668	195,215	3.87%
Real Estate	1,904,636	2,010,807	106,171	5.57%
Recorder	746,716	1,056,853 (4)	290,137	38.86%
Records Center	127,439	249,846	122,407	96.05%
Recreation & Park	41,119,401	42,829,731	1,710,330	4.16%
Registrar	1,558,613	2,209,595 (5)	650,982	41.77%
Rent Board	661,195	714,095	52,900	8.00%
Retirement System	11,354,216	10,390,502	(963,714)	-8.49%
SF General Hosp	129,263,583	143,080,462	13,816,879	10.69%
Sheriff	22,272,718	22,501,508	228,790	1.03%
Social Services	179,095,773	177,035,161	(2,060,612)	-1.15%
Status of Women	283,388	447,987	164,599	58.08%
Superior Court	7,311,716	11,075,818	3,764,102	51.48%
Treasurer-Tax Coll	5,780,413	5,795,557	15,144	0.26%
War Memorial	3,840,187	3,906,789	66,602	1.73%
Water	38,663,773	39,478,032	814,259	2.11%
Capital Imp	50,693,310	67,551,365	16,858,055	33.25%
Reserves	33,057,639	3,400,000 (2)	(29,657,639)	
TOTAL	\$1,644,664,765	\$1,716,520,993	\$71,856,228	4.37%

(1) City Attorney expenditures are net of Recoveries.

(2) Reserves include (in millions):

	1984-85	1985-86
Capital Outlay	20.6	
Affordable Housing	10.0	
Negotiated Fringe Benefits	0.4	0.4
Tax Delinquencies	2.0	2.0
Interest on Paychecs		1.0
TOTAL	33.0	3.4

(3) Includes an increase in the payment of interest and principal on bonds.

(4) Additional State funding included.

(5) Additional election in new fiscal year.

(6) Includes payment of rent for Japantown parking facility and the payment of office rent, both first time items in this budget.

COMPARISON OF DEPARTMENT OPERATING BUDGETS
(Including Effect of Salary Standardization)

Department	1984-85 Original	1985-86 Mayor's Rec	Change \$	%
Academy of Science	\$1,396,010	\$1,438,887	\$42,877	3.07%
Adult Probation	4,083,562	4,462,817	379,255	9.29%
Aging	760,339	894,334	133,995	17.62%
Airport	110,871,978	118,875,424	8,003,446	7.22%
Art Commission	872,808	940,520	67,712	7.76%
Asian Art	868,753	941,941	73,188	8.42%
Assessor	4,918,083	5,315,128	397,045	8.07%
Board of Sups	3,663,121	4,070,055	406,934	11.11%
CAD	28,237,413	32,111,144 (4)	3,873,731	13.72%
City Attorney	2,469,654	2,698,552 (1)	228,898	9.27%
City Planning	5,157,190	5,942,059	784,869	15.22%
Civil Service	6,007,189	6,545,954	538,765	8.97%
Clean Water	20,218,084	25,307,800	5,089,716	25.17%
Controller	27,508,252	28,057,287	549,035	2.00%
Convention Facils	19,210,405	21,644,730	2,434,325	12.67%
County Agriculture	553,725	533,660	(20,065)	-3.62%
County Clerk	4,469,916	5,687,641	1,217,725	27.24%
County Education	509,008	522,978	13,970	2.74%
DPH Central	48,875,180	55,007,936	6,132,756	12.55%
District Attorney	16,655,609	17,884,757	1,229,148	7.38%
Electricity	4,102,572	4,258,502	155,930	3.80%
Fine Arts	3,354,119	3,711,387	357,268	10.65%
Fire	121,498,223	121,209,278 (2)	(288,945)	-0.24%
Hetch Hetchy	49,818,047	65,167,479	15,349,432	30.81%
Human Rights	887,162	1,089,135	201,973	22.77%
Juvenile Court	11,298,571	12,389,591	1,091,020	9.66%
Laguna Honda	50,030,479	53,224,214 (2)	3,193,735	6.38%
Law Library	143,800	151,019	7,219	5.02%
Light, Heat & Power	2,721,414	3,249,032	527,618	19.39%
Mayor	3,886,303	4,015,934	129,631	3.34%
Medical Examiner	1,577,269	1,846,313	269,044	17.06%
Mental Health	43,124,284	48,771,097	5,646,813	13.09%
Municipal Court	12,812,453	15,048,748	2,236,295	17.45%
Muni Railway	204,908,393	214,259,059 (2)	9,350,666	4.56%
Parking Authority	1,272,569	1,749,369 (7)	476,800	37.47%
Permit Appeals	179,418	192,021	12,603	7.02%
Police	164,029,691	171,272,294 (2)	7,242,603	4.42%
Port	26,484,184	31,322,006 (4)	4,837,822	18.27%
Public Admin	1,153,090	1,288,240	135,150	11.72%
Public Defender	5,873,370	6,661,497	788,127	13.42%
Public Library	14,583,268	16,136,090	1,552,822	10.65%
Public Works	30,638,638	37,443,720	6,805,082	8.17%
Purchaser	5,046,483	5,507,956	461,503	9.15%
Real Estate	1,904,636	2,034,277	129,641	6.81%
Recorder	746,716	1,083,918 (5)	337,202	45.16%
Records Center	127,479	249,846	122,407	96.05%
Recreation & Park	41,119,401	44,667,352	3,547,951	8.63%
Registrar	1,558,613	2,262,743 (6)	704,130	45.18%
Rent Board	661,195	744,960	83,765	12.67%
Retirement System	11,354,216	10,569,119	(785,097)	-6.91%
SF General Hosp	129,263,583	146,962,038 (2)	17,698,455	13.69%
Sheriff	22,272,718	23,672,888	1,400,170	6.29%
Social Services	179,095,773	179,558,933	463,160	0.26%
Status of Women	283,388	455,723	172,335	60.81%
Superior Court	7,311,716	11,297,726	3,986,010	54.50%
Treasurer-Tax Coll	5,780,413	6,132,378	351,965	6.09%
War Memorial	3,840,187	4,147,410	307,223	8.00%
Water	38,663,773	41,075,975	2,412,202	6.24%
Capital Imp	50,693,310	67,551,365	16,858,055	33.25%
Reserves	33,057,639	3,400,000 (3)	(29,657,639)	
Sal Stand Reserve		22,750,000	22,750,000	
TOTAL	\$1,644,664,765	\$1,777,464,236	\$132,799,471	8.07%

(1) City Attorney expenditures are net of Recoveries.

(2) Salary Standardization for Police, Fire, MUNI and Nurses is included in the amount shown for Salary Standardization Reserve in the 1985-86 Budget.

(3) Reserves include (in millions):

	1984-85	1985-86
Capital Outlay	20.6	
Affordable Housing	10.0	
Negotiated Fringe Benefits	0.4	0.4
Tax Delinquencies	2.0	2.0
Interest on Paychecks		1.0
TOTAL	33.0	3.4

(4) Includes an increase in the payment of interest and principal on bonds.

(5) Additional State funding included.

(6) Additional election in new fiscal year.

(7) Includes payment of rent for Japantown parking facility and the payment of office rent, both first time items for this budget.

**MAYOR'S RECOMMENDED BUDGET
POSITION STATUS REPORT**

Department	1984-85 Revised	Number Requested	Number Allowed	Number Denied	1985-86 Recommend
Academy	9	0	0	0	9
Adult Probation	112	0	0	0	112
Aging	49	0	0	0	49
Airport	913	13	0	13	913
Art Commission	19	3	0	4	18
Asian Arts	15	1	0	1	15
Assessor	120	3	0	3	120
Board of Sups	61	1	1	0	62
CAO	16	1	0	1	16
City Attorney	182	5	0	5	182
City Planning	109	6	0	6	109
Civil Service	146	2	0	11	137
Clean Water	104	(1)	0	2	101
Controller	286	(1)	0	11	274
Conv Facilities	6	0	0	0	6
Coroner	35	2	0	2	35
County Ag	13	0	0	0	13
County Ed	1	0	0	0	1
DPW	1,835	(1)	0	(2)	1,836
DSS	1,217	0	0	0	1,217
Data Processing	300	15	0	15	300
Dist Attorneys	350	32	3	29	353
Electricity	105	4	0	4	105
Fine Arts	90	2	0	2	90
Fire	1,645	3	0	51	1,597
Health Service	36	5	0	5	36
Hetchy Hetchy	180	6	3	3	183
Human Rights	44	6	0	6	44
Juvenile Court	280	33	13	20	293
Law Library	3	0	0	0	3
Library	397	6	0	7	396
Light, Heat	10	0	0	0	10
MUNI	3,551	14	0	14	3,551
Mayor	71	0	0	0	71
PUC Bureaus	413	6	3	4	415
Parking Auth	9	0	0	0	9
Permit Appeals	9	0	0	0	9
Police	2,822	4	0	15	2,811
Port	229	4	0	4	229
Public Admin	29	9	1	8	30
Public Defender	109	6	0	6	109
Public Health					0
Central Office	793	25	0	25	793
Laguna Honda	1,373	105	0	105	1,373
Mental Health	345	7	0	7	345
SF General	2,677	72	3	76	2,673
Purchaser	259	15	0	15	259
Real Estate	28	0	0	0	28
Rec Park	901	29	4	25	905
Recorder	22	2	0	2	22
Registrar	16	2	0	3	15
Rent Board	25	0	0	0	25
Retirement	94	7	0	9	92
Sheriff	452	4	0	5	451
Status of Women	15	3	1	2	16
Treas-Tax Coll	143	3	0	3	143
War Memorial	77	9	2	7	79
Water	504	0	0	0	504
SUBTOTAL	23,654	472	34	534	23,592

Departments Not Subject to Budget Review by Mayor

County Clerk	132	4	4		136
Municipal Court	262	4	4		266
Superior Court	123	7	7		130
SUBTOTAL	517	15	15		532

GRAND TOTAL **24,171** **487** **49** **534** **24,124**

*Two positions in DA-Family Support approved, but reserved pending further study.

"1984-85 Revised" column includes positions granted by Supplemental during the fiscal year.

BUDGET SUMMARY ALL FUNDS

<u>REVENUES</u>	1984-85	1985-86
REGULAR REVENUES	\$ 1,519,012,930	\$ 1,676,877,440
<u>NET USE OF SURPLUS</u>	<u>125,651,835</u>	<u>100,586,796</u>
NET REVENUES	\$ 1,644,664,765	\$ 1,777,464,236
 <u>EXPENDITURES</u>		
REGULAR EXPENDITURES	\$ 1,560,913,816	\$ 1,683,762,871
CAPITAL EXPENDITURES	50,693,310	67,551,365
<u>RESERVES</u>	<u>33,057,639</u>	<u>26,150,000</u>
NET EXPENDITURES	\$ 1,644,664,765	\$ 1,777,464,236

INCLUDES REVENUE SHARING FUNDS TO BE DISTRIBUTED AS FOLLOWS:

	1984-85	1985-86
- FIRE	\$ 7,000,000	\$ 6,550,000
- MUNICIPAL RAILWAY	\$ 7,000,000	\$ 6,550,000
- POLICE	\$ 7,000,000	\$ 6,550,000
- RECREATION & PARKS	\$ 7,000,000	\$ 6,550,000
	<u>\$28,000,000</u>	<u>\$26,200,000</u>

BUDGET SUMMARY - GENERAL FUND ONLY

SOURCES OF THE GENERAL FUND

	1984-85	1985-86
Local Taxes and State Subv.	\$ 652,443,359	\$ 714,320,940
Transfers from Others Funds	180,024,011	173,578,628
Transfers from Airport/Hetchy	37,600,000	57,260,000
Transfer for Bond Debt	10,711,407	9,963,159
Recoveries	7,812,668	8,267,487
Use of Surplus	103,596,399	57,022,272
TOTAL SOURCES	\$ 992,187,844	\$1,020,412,486

USES OF THE GENERAL FUND

Department Support	\$ 799,160,638	842,155,750
Capital Outlay	9,227,380	8,124,140
Transfers to PSE's	148,024,174	143,880,147*
Transfers to Other Special Funds	2,718,013	1,852,449
Reserves	33,057,639	24,400,000**
TOTAL USES	\$992,187,844	\$1,020,412,486

* Includes:
 \$ 5,641,423 - to Laguna Honda (excluding standardization for nurses)
 32,471,622 - to SFGH (excluding standardization for nurses)
 3,900,000 - to Clean Water
 101,867,102 - to MUNI (excluding standardization for platform workers)

** Includes:
 21.0M Salary Standardization for Police, Fire, MUNI and nurses
 2.0M Tax Delinquency
 .4M Fringe Benefits
 1.0M Interest on Paychecks

MAJOR TAX SOURCES

General Fund

<u>TAX SOURCE</u>	<u>1985-86 Estimate</u>
Property Tax	\$288,036,000
Payroll and Gross Receipts Tax	113,150,000*
Transfer Tax	16,000,000
Parking Tax	9,491,000
Utility Users Tax	23,000,000
Hotel Tax	44,000,000
Sales Tax	74,500,000

* This amount reflects the continuation of the tax rate at the 1.4% level.

CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Constant Dollars, 000 omitted- 1974/75 Dollars)

	1976/7	1977/8	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6
General Fund Supported Departments										
Municipal Railway	\$ 68,929	69,082	64,652	67,997	74,686	78,339	82,434	93,063	97,796	95,989
Public Protection Departments	159,396	150,037	143,779	147,096	139,710	144,372*	149,023	163,987	171,900	170,986
Public Health-other than Hospitals	37,266	36,637	34,673	30,263	31,021	32,223	34,748	39,369	43,519	46,083
SF General and Laguna Honda Hospitals	58,275	60,851	55,375	56,222	59,066	58,470	70,215	81,269	85,931	89,429
Social Services	133,977	128,781	91,329	84,510	80,427	82,425	77,260	79,082	84,719	79,733
Public Works incl. Gas & Road Funds	25,409	25,154	22,005	20,823	16,640	16,276	19,246	19,160	19,881	19,674
Library & Support of the Arts	12,412	12,583	10,157	9,482	8,153	8,529	8,225	9,051	9,863	10,184
Recreation & Parks Department	17,986	16,858	13,439	12,475	12,625	12,802	13,381	15,034	13,397	13,394
Bond Interest & Redemption	22,453	20,838	20,141	17,437	15,100	12,821	11,413	11,790	10,618	10,591
All Other Functions	29,709	33,499	32,351	30,255	29,960	31,096	34,349	41,663	41,752	41,394
Capital Outlay/Facilities Maint					1,662	2,320	2,461	3,449	4,365	3,607
TOTAL	\$ 565,812	554,320	487,901	476,560	469,050	479,673	503,755	556,916	583,740	581,066

Enterprise and Special Funds (Excluding MUNI and the hospitals)

SF International Airport	31,058	31,921	36,163	43,605	59,460	41,294	47,883	54,530	56,987	57,018
Hetch-Hetchy Power System	21,391	36,521	13,751	15,024	19,112	26,383	30,806	30,429	27,138	37,600
SF Water Department	23,192	21,543	18,002	17,345	18,689	19,920	21,480	24,727	25,160	25,112
SF Port Authority	14,458	12,774	12,132	11,192	11,460	12,087	12,480	13,150	13,234	14,460
Yerba Buena Center					8,140	7,685	10,604	10,266	10,037	10,750
Publicity & Advertising Fund	2,877	3,255	1,416	2,594	1,747	1,911	1,825	1,810	1,795	2,708
Open Space Fund	586	2,526	17	1,458	2,572	2,731	3,263	3,592	3,775	3,992
Candlestick Park Fund	2,256	2,174	1,800	1,747	1,906	2,018	1,985	2,007	2,070	3,308
Cleanwater Program Fund	8,233	9,003	15,882	26,686	25,124	28,427	30,972	30,763	29,720	32,614
All other	265	275	64	116	169	1,555	411	4,131	8,308	9,046

TOTAL

	104,316	119,992	99,227	119,767	148,379	144,011	161,709	175,406	169,919	187,559
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Reserves Established in Budget Act

		2,034	4,078				7,729	29,360	15,638	11,612
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Budget as adopted (1)

	670,128	676,346	587,128	596,327	621,507	623,684	673,193	761,682	777,605	789,282
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(1) Restated in 1974/75 constant dollars, using California FY growth in CPI index as follows:
Source of Index: State Dept of Finance

	114.7	122.9	134.2	154.2	171.7	188.4	197.3	202.2	211.4	225.2
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CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Current Dollars, 000 omitted)

	1976/7	1977/8	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6
<u>General Fund Supported Departments</u>										
Municipal Railway	79,062	84,902	86,762	104,850	128,235	147,592	162,463	188,173	206,740	216,167
Public Protection Departments	182,827	184,397	192,952	226,824	239,879	271,997*	294,023	331,582	363,396	385,061
Public Health-other than Hospitals	42,744	45,027	46,530	46,666	53,261	60,708	68,558	79,604	91,999	103,779
SF General and Laguna Honda Hospitals	66,841	74,787	74,315	86,694	101,417	110,517	138,534	164,326	181,658	201,395
Social Services	153,671	158,271	122,563	130,313	138,095	155,289	152,433	159,904	179,096	179,559
Public Works incl. Gas & Road Funds	29,144	30,914	29,530	32,109	28,571	30,664	37,972	38,741	42,029	44,305
Library & Support of the Arts	14,237	15,464	13,631	14,621	13,998	16,068	16,228	18,301	20,850	22,935
Recreation & Parks Department	20,630	20,719	18,036	19,236	21,678	24,118	26,401	30,398	28,321	30,164
Bond Interest & Redemption	25,754	25,610	27,029	26,887	25,928	24,155	22,518	23,839	22,446	23,851
All Other Functions	34,077	41,170	43,415	46,654	51,442	58,585	69,743	84,242	88,264	93,220
Capital Outlay/Facilities Maint					2,856	4,370	4,855	6,974	9,227	8,124
TOTAL	648,987	681,261	654,763	734,854	805,360	903,703	993,908	1,126,084	1,234,026	1,308,560
<u>Enterprise and Special Funds (Excluding MUNI, SFGH & Laguna Honda)</u>										
SF International Airport	35,623	39,231	48,531	67,238	102,093	77,798	94,473	110,260	120,472	128,404
Hetch-Hetchy Power System	24,536	44,884	18,454	23,167	32,816	49,706	60,781	61,528	57,372	84,676
SF Water Department	26,600	26,477	24,159	26,747	32,090	37,529	42,381	49,999	53,189	56,552
SF Port Authority	16,583	15,700	16,281	17,258	19,676	22,771	24,623	26,589	27,977	32,563
Yerba Buena Center					13,976	14,478	20,922	20,757	21,219	24,208
Publicity & Advertising Fund	3,300	4,000	1,900	4,000	3,000	3,600	3,600	3,659	3,795	6,098
Open Space Fund	672	3,104	23	2,248	4,417	5,145	6,437	7,263	7,980	8,990
Candlestick Park Fund	2,588	2,672	2,416	2,694	3,273	3,803	3,916	4,059	4,377	7,449
Cleanwater Program Fund	9,443	11,065	21,314	41,151	43,136	53,557	61,108	62,203	62,828	73,446
All other	304	338	85	179	291	2,930	810	8,353	17,563	20,371
TOTAL	119,649	147,471	133,163	184,682	254,768	271,317	319,051	354,670	359,209	422,383
<u>Reserves Established in Budget Act</u>										
		2,500			7,000		15,250	59,366	33,058	26,150
Budget as adopted	768,636	831,232	787,926	919,536	1,067,128	1,175,020	1,328,209	1,540,120	1,643,856	1,777,464

* Does not include Emergency Supplemental.

Summary of the Economy

ECONOMIC INDICATORS

<u>United States</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>
CPI Change	3.2%	4.4%	5.1%
Personal Income (in bils)	\$2,744	\$3,016	\$3,270
% Growth-Peersonal Income	6.2%	9.9%	8.4%
Real GNP	3.7%	7.4%	3.2%
Unemployment Rate	9.4%	7.1%	6.8%
Prime Interest Rate	10.8%	12.5%	11.0%
Housing Starts (in mils)	1.70	1.79	1.40
Labor Force (in mils)	90.1	94.1	96.8

<u>California</u>			
CPI Change	1.7%	4.9%	5.7%
Personal Income (in bil)	\$333.3	\$363.6	\$394.0
% Growth-Personal Income	7.3%	9.1%	8.4%
Unemployment Rate	9.7%	7.6%	7.2%
Housing Starts (in thous)	163.1	231.1	174.5
Existing Home Sales (in thous)	229.1	303.3	251.0
Labor Force (in thous)	9,928	10,386	10,793

<u>San Francisco*</u>			
CPI Change	0.9%	5.5%	6.2%
Personal Income (in mils)	\$53,556	\$57,498	\$61,176
% Growth-Personal Income	5.8%	7.4%	6.4%
Unemployment Rate	7.7%	6.7%	6.7%
% Growth-Taxable Sales	8.8%	12.2%	5.3%

*Utilizes information for the San Francisco-Oakland SMSA

Information is from Chase Econometrics and Patterson Research Associates

Highlights of Department Performance

HIGHLIGHTS OF DEPARTMENT PERFORMANCE

Adult Probation

- Less than 30% of Drunk Driver cases will be unsatisfactorily completed.
- 95% of reports will reach courts within two days of sentencing.
- At least 65% of participants in the Alternative Sentencing Program will successfully complete program.

Aging Commission

- Direct services to seniors will increase with an additional \$50,000 in General Fund support.
- Information and referral services will be provided to 13,417 seniors.
- Nutrition services will be provided to over 31,500 clients.
- Legal services will be provided to over 4,600 clients.

Agriculture, Weights and Measures Department and Farmers' Market

- Testing will be performed for 6,700 testing and weighing devices.
- Inspections of 1,750 sites will be made for pesticide misuse.
- The Farmer's Market will rent 9,850 stalls.
- The Farmer's Market will promote the sale of over 2,000 tons of produce.

Airports Commission

- Traffic accidents will continue to decrease; FY 1984/85 had the fewest traffic accidents in the twelve-year history of the airport. The number of traffic accidents decreased by 28% and the number of airfield accidents decreased by 15%, despite a 4% increase in passenger volume.
- The South Terminal will be completed on time and within budget.
- Response to Airport emergencies will be within 60 seconds.

Art Commission

- Twelve organized activities will be held at the Municipal Gallery.
- Inventory and cataloging work will be completed for 1,500 City artworks.
- Information and referral services will be provided to 2,000 in the arts community.
- Resource guides will be distributed to 2,800.

Asian Art Commission

- Outreach to Asian communities will continue with promotional events, bilingual labels on exhibits, translation of materials and other projects.
- The Asian Art Museum will serve 500,000 visitors with 35 exhibitions.

Assessor

- All mandated reports will be prepared.
- All new business situses will be reviewed and updated.
- All taxpayer claims will be reviewed, heard and decided upon.

Board of Supervisors

- Maintenance of legislative documents and overall administration of department will improve with addition of Senior Management Assistant.
- Expansion of broadcasting capabilities to additional City offices will reduce the time top City administrators must spend waiting for Board hearings and to increase the efficiency of Board processes.

California Academy of Sciences

- Attendance will continue to increase, with over 1,400,000 visiting Academy facilities.
- 30 Aquarium exhibits will be produced or enhanced.
- 5 major Academy exhibits will be produced, including a super show, the "Dinofest", and 7 temporary exhibits.

Chief Administrative Officer

- Bookings for Moscone Center, the Civic Auditorium and Brooks Hall will be increased.
- City purchasing procedures will be improved.
- Insurance for City-owned properties will be provided at the lowest possible prices.

City Attorney

- Response to requests for oral opinions will be within 6 days.
- Response to requests for written opinions will be within 45 days.
- Settlement of meritorious claims will be made within 30 days of receipt of investigator's report.

City Planning Commission

- Investigations to determine the extent of code violations will be conducted for 90% of complaints received.
- Preliminary negative declarations will be completed within 84 calendar days.
- Requests for code compliance and abatements will be completed within forty days half of the time.

Civil Service Commission

- Additional staff will be used to provide training in equal employment matters including efforts to minimize sexual harassment, racial and other discrimination.
- Departments' use of performance evaluations will be monitored to ensure that City employees perform effectively, and that departments are properly administered.
- 90% of EEO complaints will be resolved within required time limits.

Controller

- All departmental spending plans and reviews of abnormal balances will be monitored.
- All paychecks and overtime checks will be processed on time.
- All annual audits will be completed in a timely manner.
- Data processing systems will be available 99% of the time.
- 50% of users will rate services as "outstanding".

Convention Facilities Management Department

- Operation of facilities will be made more efficient with implementation of the results of professional studies.
- The ornamental urns on the parapet of the Civic Auditorium will be secured.

District Attorney

- Investigations of narcotics cases will be improved with additional staff.
- Review of all of misdemeanor citation cases will be conducted within 20 days of receipt.
- Issuance of 90% of the subpoenas for felony cases before the Municipal Court will be within 2 days.
- Collection of family support payments will be at least 80% of billings.

Electricity Department

- 95% of repairs to firehouse equipment will be within 1 hour.
- Traffic signals will be repaired within an hour 90% of the time.
- 73% of parking meters will be serviced and inspected each day.
- 40% of parking meter mechanisms will be overhauled annually.

Fine Arts Museums

- At least ten exhibitions will be held, and more than 600,000 people will visit the Fine Arts Museums.
- The museum will serve at least 100 researchers and circulate 1,600 books and periodicals.
- The museum will recruit at least 55,000 supporting members.

Fire Commission

- Response to building fires will be within 2.5 minutes, on average.
- Response to resuscitation incidents will be within 3.0 minutes.
- All engine pumps and hand ladders will be tested every year.

Health Commission

- All affirmative action goals will be achieved.
- All MIA claims will be processed within 25 days.
- 150,000 informational pamphlets on AIDS will be distributed; 10,896 hours of AIDS counseling will be provided; 25% of AIDS contracts will be monitored each quarter.
- All clients in need will be served in Sexual Trauma Services.
- At least 57,000 environmental health inspections will be made.
- Birth and death certificates will be processed within 4 days.
- 75% of outpatient clients will be sober for at least 30 days following treatment.

Laguna Honda Hospital

- Average length of acute care stay will be reduced to 9.5 days.
- Urinary tract infections will be reduced by at least 10%.
- 100 seniors will participate in the Adult Day Health program.
- An average of 30,000 pounds of laundry will be cleaned daily.

San Francisco General Hospital

- Standards will be established throughout the Hospital to ensure full compliance with State and Federal regulations.
- Response to serious emergency medical calls will be within 6 minutes.

Community Mental Health Services

- Use of out-of-county acute care facilities will be carefully monitored, and significantly decreased.
- 10% fewer geriatric clients will need hospitalization.
- 4,380 clients will be served in outpatient programs.
- Psychiatric emergency facilities will maintain services 24-hours every day.

Health Service System

- Receipts will be processed within 25 working days.
- Claim checks that have complete documentation will be issued within 13 days.

Human Rights Commission

- Resolution of official complaints will be within 355 days; resolution of informal complaints will be within 5 days.
- Certification of at least 800 minority or women-owned businesses will be conducted within 10 days.
- Minority owned businesses will receive 30% of City contracts, and women owned businesses will receive 10%.
- Investigations will be conducted for all complaints of discrimination, including complaints based on sexual preference, race, age, sex, etc.

Juvenile Court

- Increased staff at Juvenile Hall will allow for full coverage and security.
- At least 70% of the youth assigned to the community service program will complete their service obligation.
- 65% of graduates of Log Cabin Ranch will not need recommitment.

Library Commission

- Circulation will be increased to 4.2 items per citizen.
- Availability of the automated circulation system will be increased to all branches.

Mayor

- Constituent requests will be responded to within 48 hours.
- The City budget will be prepared and submitted on time to the Board of Supervisors.

Medical Examiner/Coroner

- Treatment for 98% of toxicology tests will take place within 4 days.
- At least 595 Coroner's cases will be tested for drug abuse.
- 90% of unidentified cases will be identified within 30 days.

Parking Authority

- Operating expenses will decrease by at least \$600,000 with conversion of electrical services from PG & E to the City's Bureau of Light, Heat and Power.
- Work will begin on ten new parking structures, to be built over the next 3 years.
- Ownership of St. Mary's Garage will return to the City.

Permit Appeals Board

- Decisions on appeals will be researched, prepared and released within 45 days of final Board hearing 90% of the time.

Police Commission

- Response times to serious crimes will average 2.2 minutes or less.
- On-street crimes will be reduced by at least 2% in all precincts.
- Solo motorcycle officers will issue 9% more, or 60,000 hazardous moving citations.

Port Commission

- Cargo revenues will increase by 10-15%.
- Passenger ship revenues will increase by 10%.
- A dredging program on the southern waterfront will be initiated with the Army Corps of Engineers.
- Past due accounts will be reduced by 15%.

Public Administrator/Guardian

- Financial and personal management for elders will be improved through new Representative Payee Program.
- All wards of the County will be contacted 3 times each year.
- At least 85% of client assets will be in high-yield accounts.
- 10% more clients will be in Conservatee in Transition program.

Public Defender

- Services will be provided for approximately 14,700 cases, including 8,500 misdemeanor cases; 4,200 felony cases; 1,900 juvenile cases and 800 dependency cases.
- Resolution of youth placement problems will be furthered by utilization of social workers in 14% of juvenile cases.

Public Utilities Commission

- All monthly financial reports, audits and performance reviews will be prepared on time.
- Development of projects to reduce use of energy will be continued.
- Paratransit rides and daily lift-assisted rides will increase on all regular MUNI routes.

Hetch Hetchy Water and Power

- The system is in the process of being expanded in five areas: Moccasin Low Head Generator; Cherry Eleanor Pump Station; Microwave Communication System; Kirkwood Penstock Digital and Analog Monitoring System; Supervisory Control and Data Acquisition System.
- 100% of scheduled maintenance programs for vehicles, light and heavy machinery, and stationery equipment will be met.

Municipal Railway

- Rebuilding of the trolley coach fleet will be continued in order to ensure reliability for the next ten years.
- Maintenance of the Automatic Vehicle Location system will facilitate continued service reliability, reduction of bunching, and increased security of MUNI passengers. When the system is complete operators will be able to push a button that alerts Central Control and the Police Department to the bus number and location if an incident occurs.
- Diesels, trolleys, LRVs and cable cars will be available to meet all scheduled service.
- Complaints regarding operator conduct will be reduced by at least 25%, and operator absenteeism will be reduced.
- Accidents per million miles will be 90 or less for standard diesels; 150 or less for articulated diesels; 153 or less for trolleys; 75 or less for LRVs; 437 or less for cable cars.

Water Department

- All facilities will be inspected annually.
- Response to broken water mains will be within 4 hours or less.
- Water quality will meet or exceed local standards 99-100% of the time.

Public Works Department

- Improved maintenance of City-owned landscapes will be done with additional services around City stairways and tree plantings.
- Concrete bus stops zones will be repaired in order to reduce pedestrian accidents.
- Seismic surveys will be conducted on all unreinforced masonry buildings to ensure public safety.
- Over 125,000 curb miles of City streets will be cleaned.
- 18,000 potholes will be filled.
- Response to flooded sewer catchbasins will be within 8 hours.
- New building job permits will be processed within 35 days.
- Traffic signs will be repaired within 10 working days 90% of the time.

Clean Water Program

- All complaints will be responded to in a timely fashion.
- 20 miles of sewer lines will be inspected to prevent sewer failures.
- All environmental standards will be complied with.
- 98% of inspected industry sites will be in compliance with environmental standards.

Purchaser

- 85% of goods will be purchased at a cost less than that paid by other jurisdictions.
- 40 sales of surplus City property will be held.
- 95% of emergency vehicles will be available at all times.
- 95% of general vehicles will be available at all times.
- A materials management system will be established to modernize and make the purchasing system more efficient.

Real Estate Department

- Services to City departments will be provided at 95% or below cost estimates.
- Preparation of necessary legislation will be done within 2 weeks.
- Responses to requests for services will be made within 5 days.

Recorder

- Individuals will be notified of involuntary property liens within 2 days.
- All documents will be recorded and filmed on the same day that they are received.

Recreation and Park Commission

- Recreational facilities will be maintained with 200 inspections of athletic fields and courts.
- Renovations of Golden Gate Park will continue with at least 50,000 square feet renovated.
- 15 baseball diamonds will be renovated.

Registrar of Voters

- Requests for absentee ballots will be processed within 2 days.
- Unofficial election returns will be announced within 4 hours.
- Election voter handbooks will be provided within 16 days of the election.
- At least 70,000 ineligible names will be purged from the voter rolls.
- 95% of polling places will be fully staffed.

Residential Rent Stabilization and Arbitration Board

- Petitions will be processed and rendered for action within 45 days 90% of the time.
- Eviction reports will be processed and rendered for action within 30 days 85% of the time.
- At least 5 wrongful eviction cases will be prepared and submitted for legal action.
- Appeals will be acted upon within 45 days 90% of the time.

Retirement System

- Initial payment of benefits for 95% of new retirees will be made within 2 months.
- All retirement checks will be mailed on time.
- 98% of workers injured on the job will be contacted within 2 days.

Sheriff

- Use of alternative programs to relieve crowding of the jails will be continued, with successful completion of assignments by 80% in the work furlough program; 70% in the SWAP program and 85% in the County program.
- Evaluations of inmates will be completed within 30 days.

Social Services Commission

- Additional shelter will be provided for homeless families.
- Errors in computations of benefits in the income maintenance program will be less than 4%.
- All provisions of SB 14 regarding child welfare will be implemented.
- Monitoring will continue in order to eliminate duplicate issues of food stamps.
- Over 2,000 individuals will participate in the workfare program.
- Errors in General Assistance payments will be reduced.

Status of Women Commission

- Domestic violence services will be increased in order to better serve battered women and children in a comprehensive and coordinated fashion.
- Education on comparable worth will continue, with distribution of at least 5,000 copies of the Comparable Worth Fact Sheet.
- City-funded domestic violence agencies will raise at least \$200,000 in private funds.
- Information on funding for child care will be made available to at least 1,000 people.

Treasurer/Tax Collector

- Processing of refunds to eligible taxpayers will be improved with substantial reduction of current backlog.
- Earnings on investments will be maintained at no less than 10%.
- Tax payments will be processed within 3 days.
- \$1 million in delinquent revenues will be collected.

War Memorial Board of Trustees

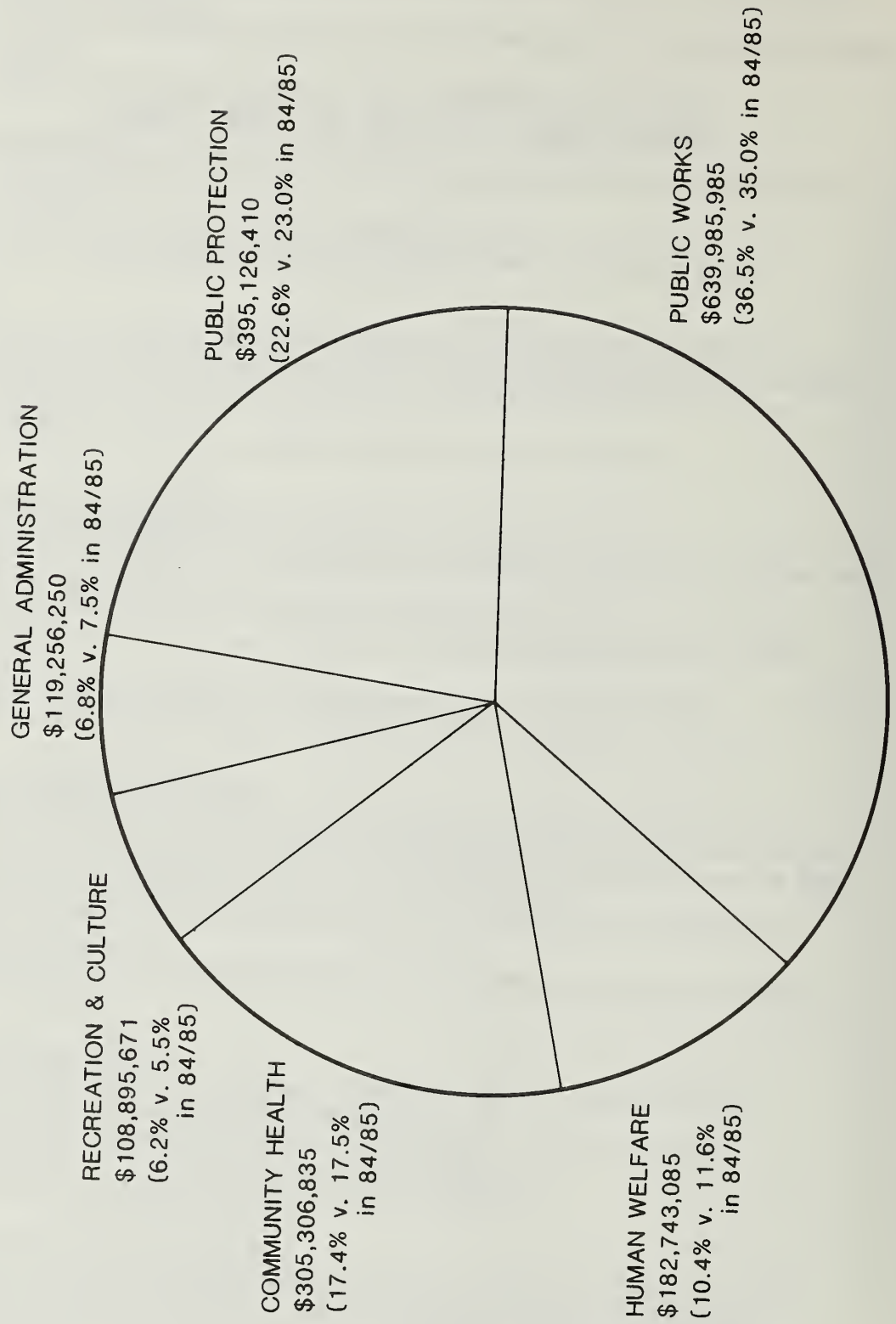
- Facilities will be used as fully as possible, with 397 performances at the Opera House, 396 performances at Davies Hall, 262 performances at Herbst Theatre, 480 performances at Zellerbach Rehearsal Hall, and 234 events at the Green Room.
- Thefts will be reduced by 25%, complaints will be reduced by 15% and at least 40% of lost and found items will be returned.

Descriptions of Funds and Their Uses

OPERATING BUDGETS BY MAJOR SERVICE AREA,

ALL FUNDS

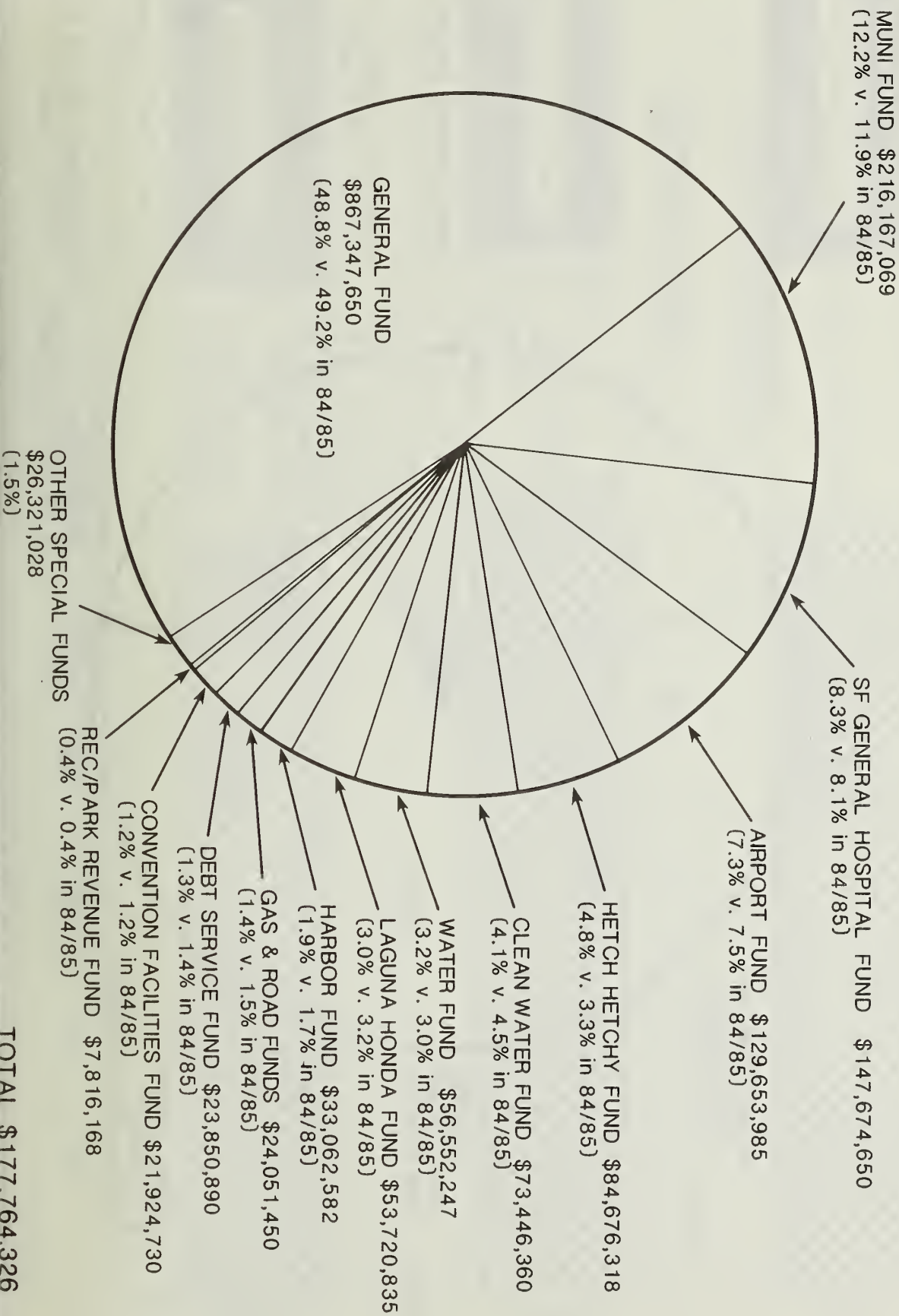
FY 1985-86



TOTAL \$1,751,314,236

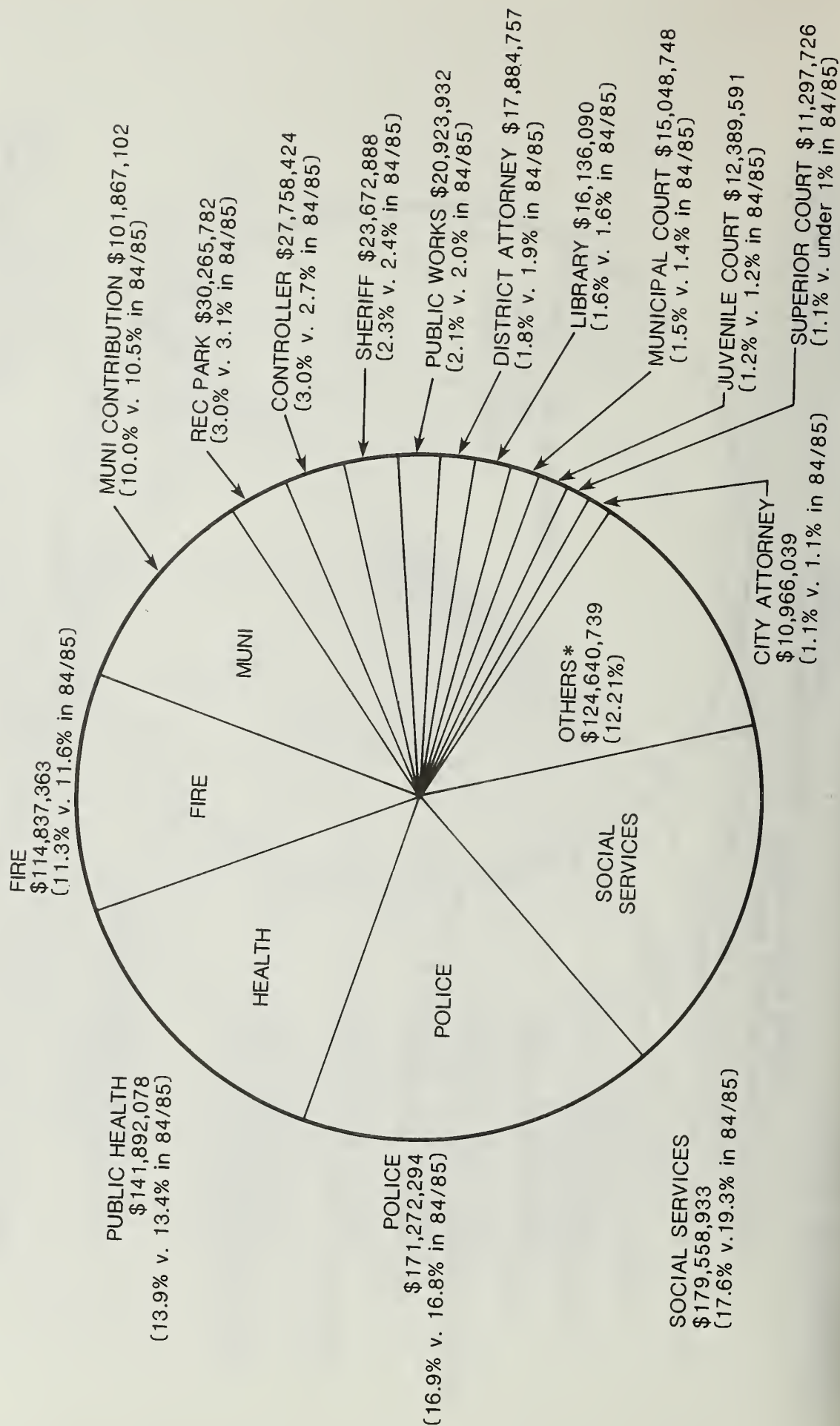
COMPARATIVE USES OF OPERATING FUNDS

FY 1985-86

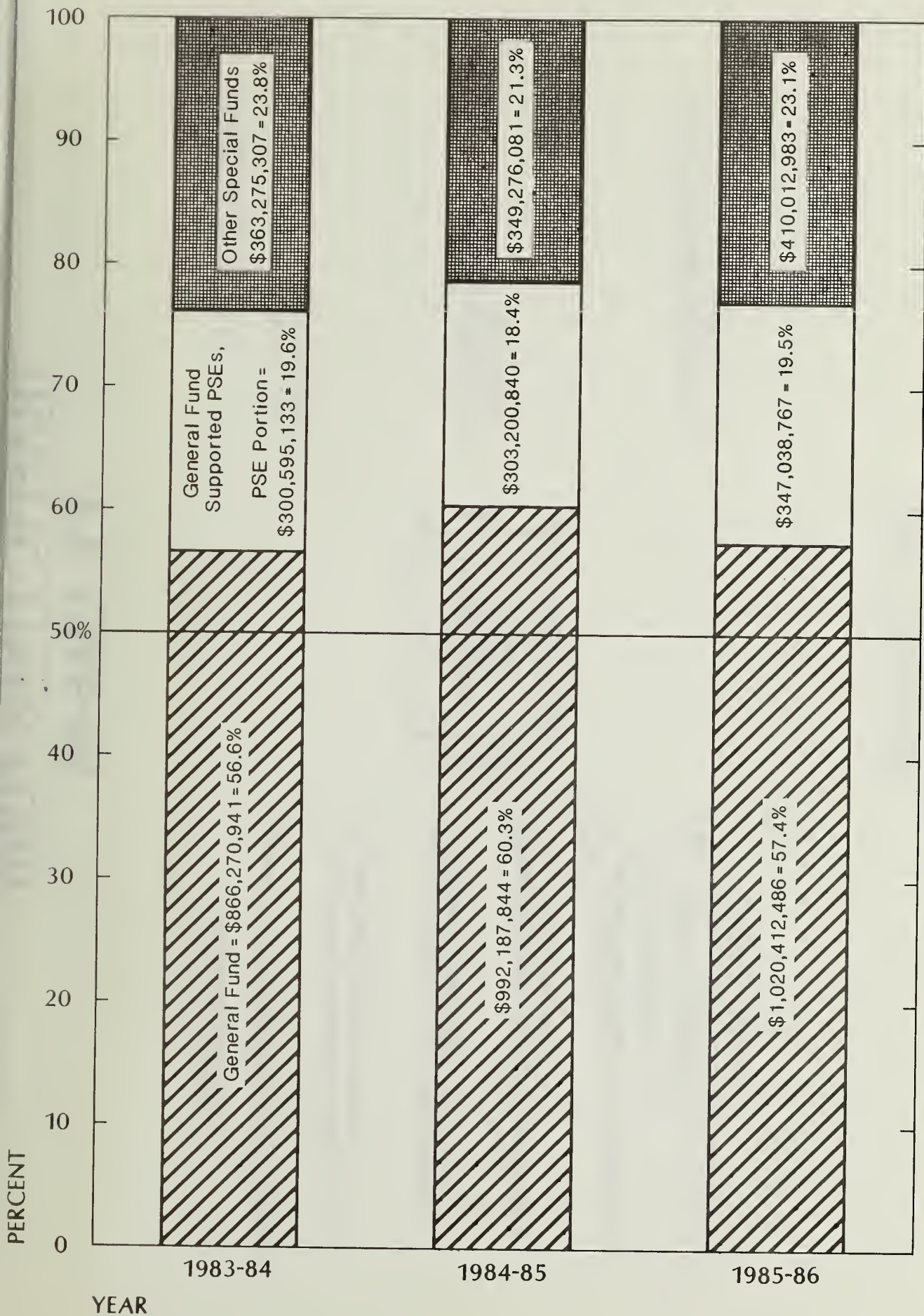


COMPARATIVE USES OF GENERAL FUND FOR OPERATING BUDGETS

FY 1985-86



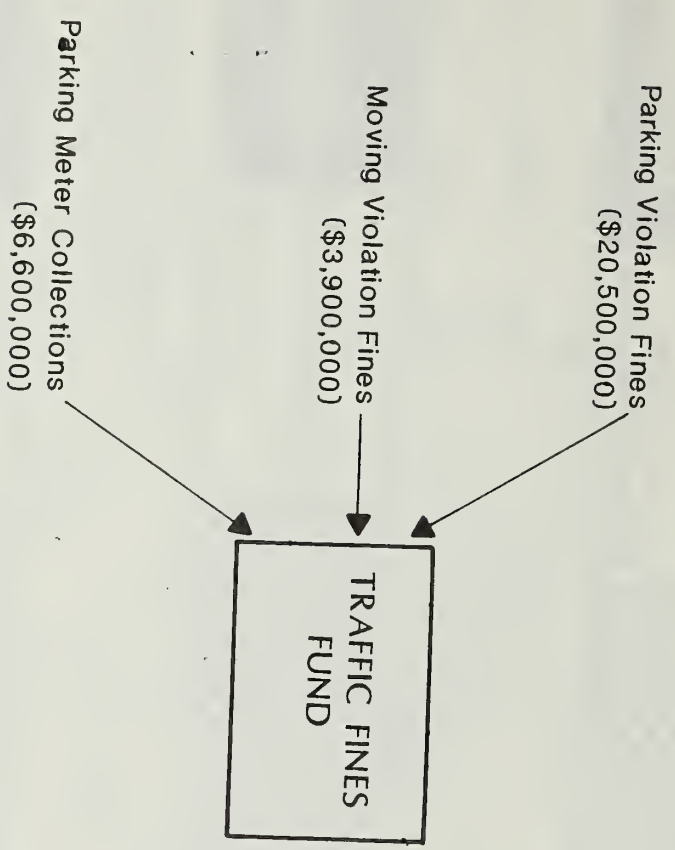
OVERVIEW: SOURCE OF FUNDS



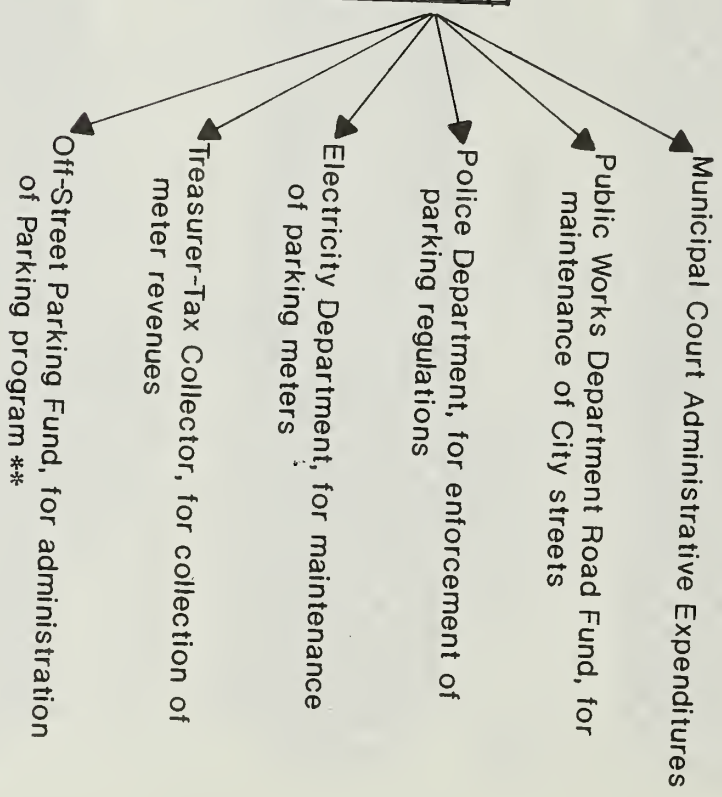
TRAFFIC FINES FUND

FY 1985-86

SOURCES OF REVENUE



USES OF REVENUE *



* Amounts determined in budget process.

** Off-Street Parking Fund receives all meter collections over \$3 million per fiscal year.

FEDERAL REVENUE SHARING FUND

FY 1985-86

SOURCES OF REVENUE

Federal Revenue Sharing Allocation
(\$21,300,000)



USES OF REVENUE *

Fire Department

Police Department

Recreation and Park Department

Municipal Railway

WELFARE AND ASSISTANCE FUND

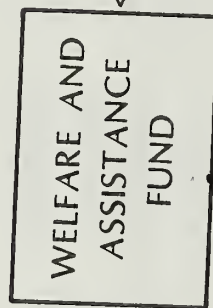
FY 1985-86

CHART C

SOURCES OF REVENUE

State Aid
(\$54,652,955)

Federal Aid
(\$65,983,763)



USES OF REVENUE

District Attorney, Family Support Bureau

Social Services Department, for
categorical aid programs
(except general assistance)

HOTEL TAX FUND

FY 1985-86

SOURCES OF REVENUE

Transient Occupancy Tax
(\$36,103,000)



USES OF REVENUE

- Candlestick Park Fund (6.23%, amount sufficient to pay annual principal and interest on bonds)
- War Memorial Operating Fund (10.0% of Hotel Tax Fund)
- Chief Administrative Officer (42.0% of Hotel Tax Fund to pay principle and interest on bonds for Moscone and Yerba Buena Centers and operating costs)
- Chief Administrative Officer (approximately 6.2% for low-income housing)
- Chief Administrative Officer, Publicity and Advertising Fund (17.0% for support of the arts and promotion)
- SF Convention and Visitors Bureau (10.0%)
- Treasurer-Tax Collector, for collection of tax
- General Fund Unallocated

ANIMAL CONTROL FUND

FY 1985-86

SOURCES OF REVENUE

Dog License Revenue
(\$135,000)



USES OF REVENUE

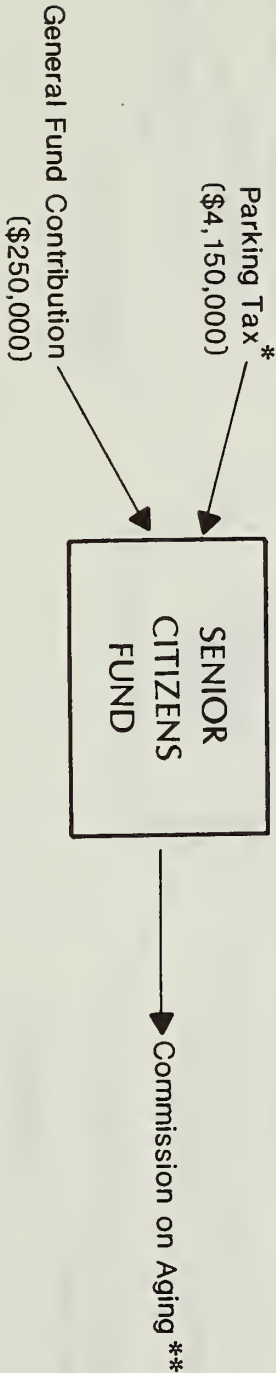
Chief Administrative Officer, for
operation of public pound

SENIOR CITIZENS FUND

FY 1985-86

SOURCES OF REVENUE

USES OF REVENUE



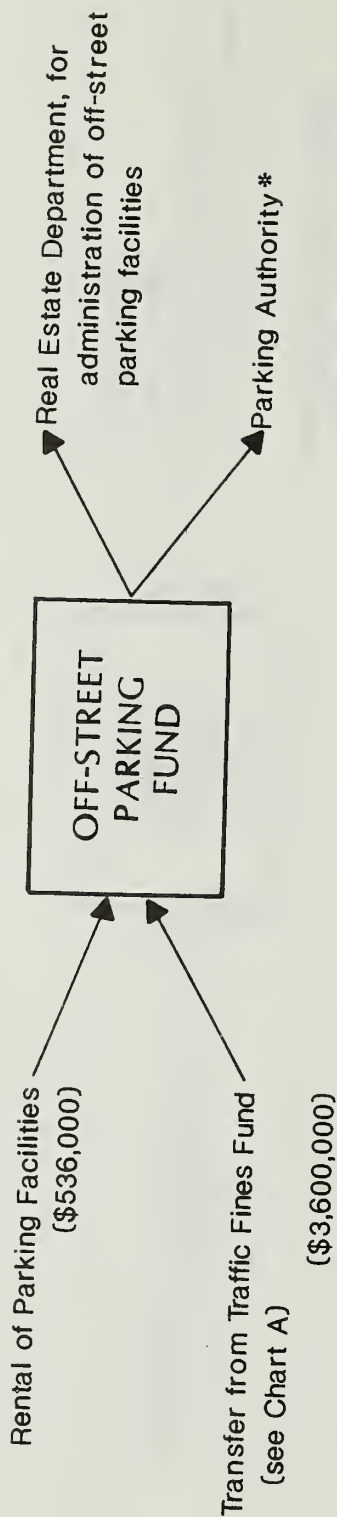
* Represents 1/3 of receipts from City's Parking Tax

OFF-STREET PARKING FUND

FY 1985-86

SOURCES OF REVENUE

USES OF REVENUE



* Authority receives entire amount of transfer from Traffic Fines Fund, which consists of all parking meter collections over \$3 million for fiscal year.

GAS TAX FUND

FY 1985-86

SOURCES OF REVENUE

State Gasoline Tax Apportionment
(from 9¢/gallon tax) and
Interest Income

(\$11,076,686)



USES OF REVENUE

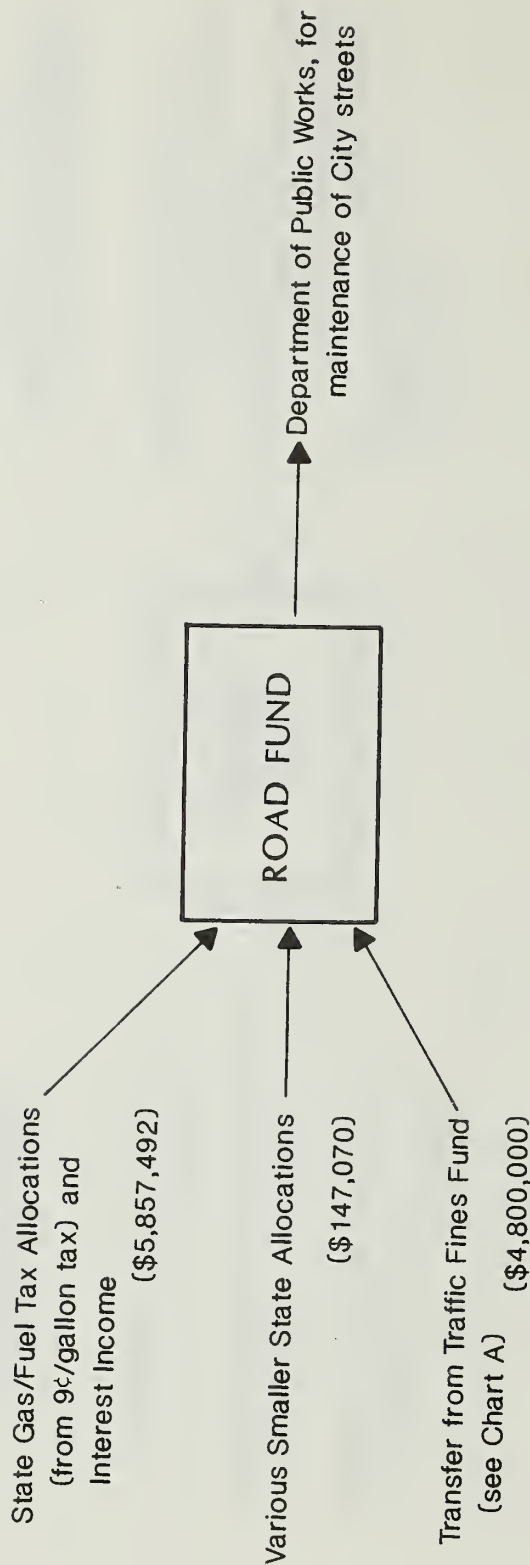
Department of Public Works, for
maintenance of City streets

ROAD FUND

FY 1985-86

SOURCES OF REVENUE

USES OF REVENUE



OPEN SPACE FUND

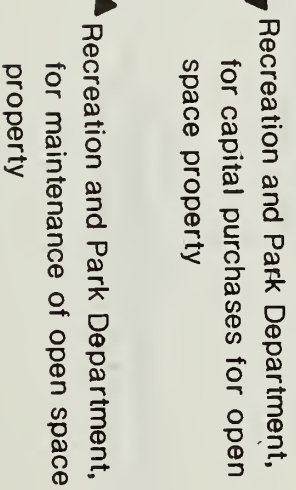
FY 1985-86

SOURCES OF REVENUE

Property Tax Revenues (.025 percent)
(\$8,951,342)



USES OF REVENUE



CANDLESTICK PARK FUND

FY 1985-86

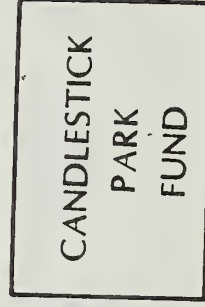
CHART K

SOURCES OF REVENUE

Admissions Tax
(ticket prices over \$9.50 each)
(\$275,000)

Rentals, Concessions
(\$2,955,000)

Transfer from Hotel Tax Fund
(see Chart D)
(\$2,249,217)
(amount of annual payment
of principal and interest
of construction bonds)



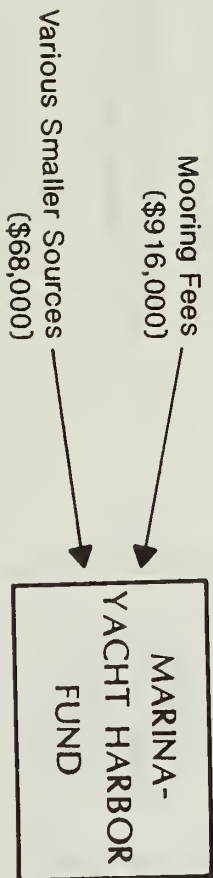
USES OF REVENUE

Recreation and Park Department
for maintenance of Candlestick Park

MARINA-YACHT HARBOR FUND

FY 1985-86

SOURCES OF REVENUE



USES OF REVENUE



SPECIAL RECREATION AND PARK REVENUE FUND

CHART M

FY 1985-86

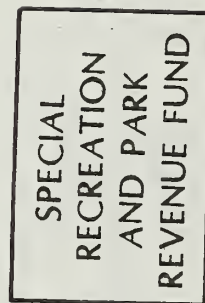
SOURCES OF REVENUE

Concessions
(\$447,000)

Admissions
(\$3,991,000)

Golf Fees
(\$1,762,000)

Parking Revenues for 3
Rec/Park parking facilities
(\$3,502,000)



USES OF REVENUE

Recreation and Park Department,
for general operations

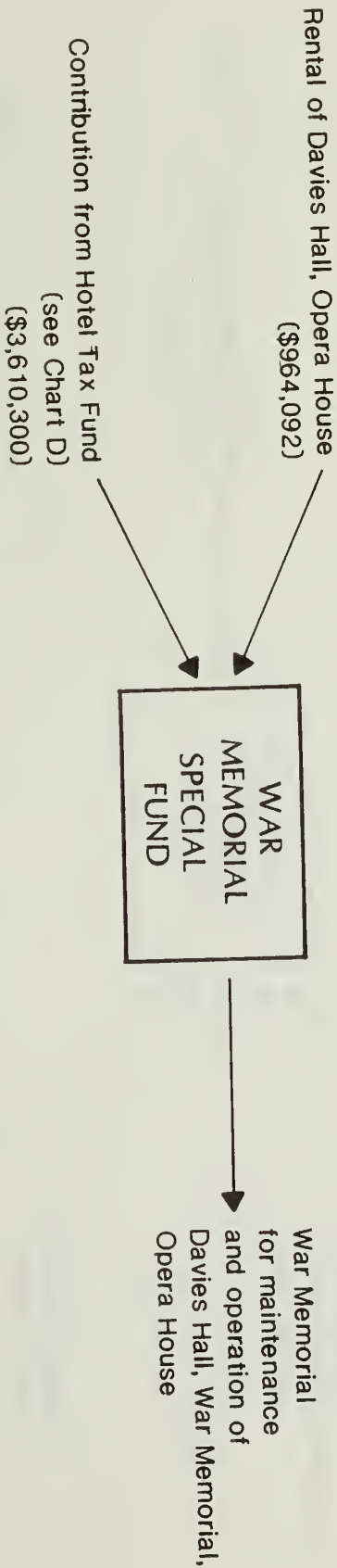


WAR MEMORIAL SPECIAL FUND

FY 1985-86

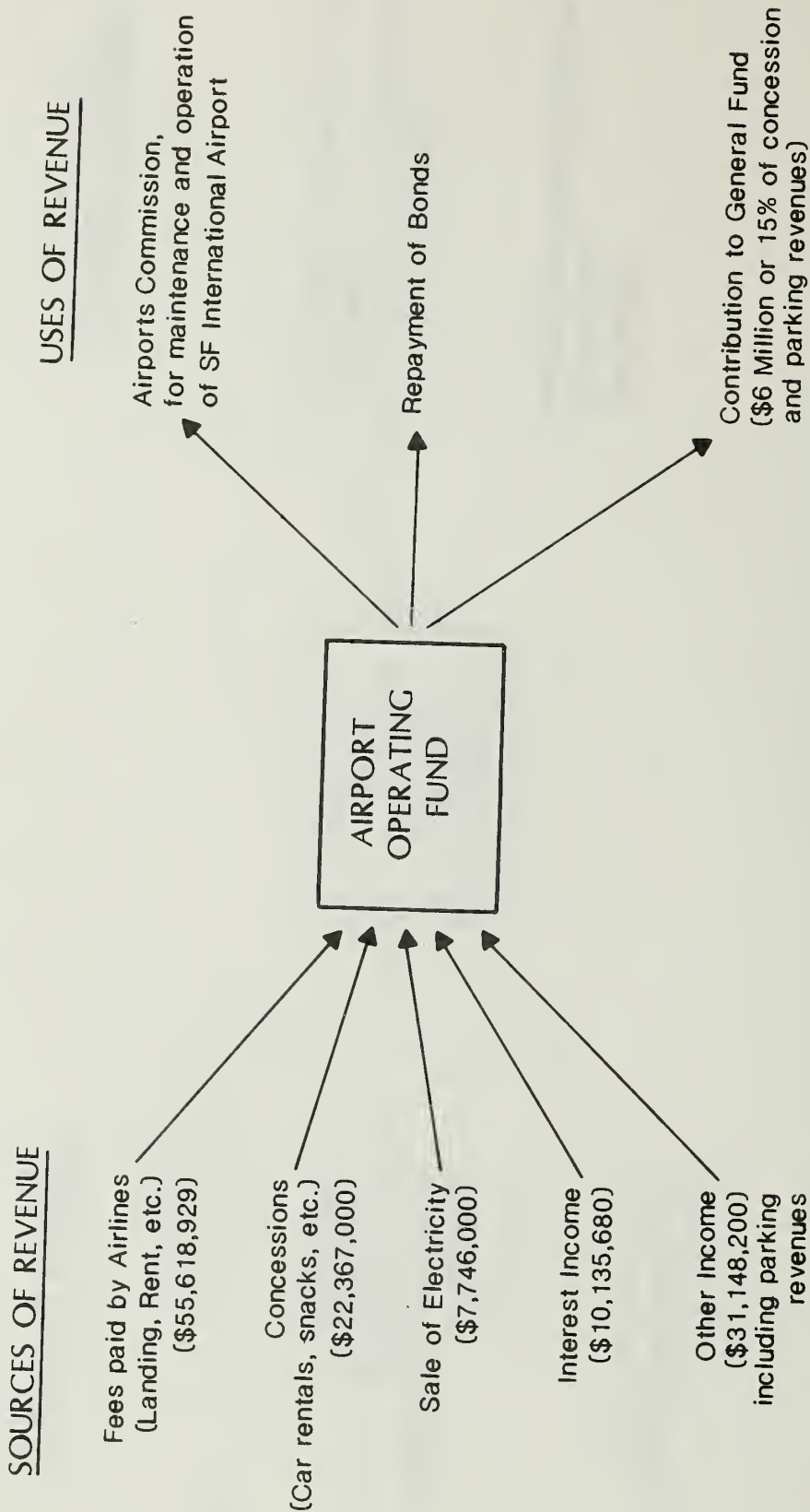
SOURCES OF REVENUE

USES OF REVENUE



AIRPORT OPERATING FUND

FY 1985-86



MUNICIPAL RAILWAY OPERATING FUND

FY 1985-86

SOURCES OF REVENUE

Passenger Fares
(\$61,149,967)

State Metropolitan Transportation
Commission Allocations
(\$46,800,000)

Contribution from General Fund
(\$108,417,102)



USES OF REVENUE

Municipal Railway

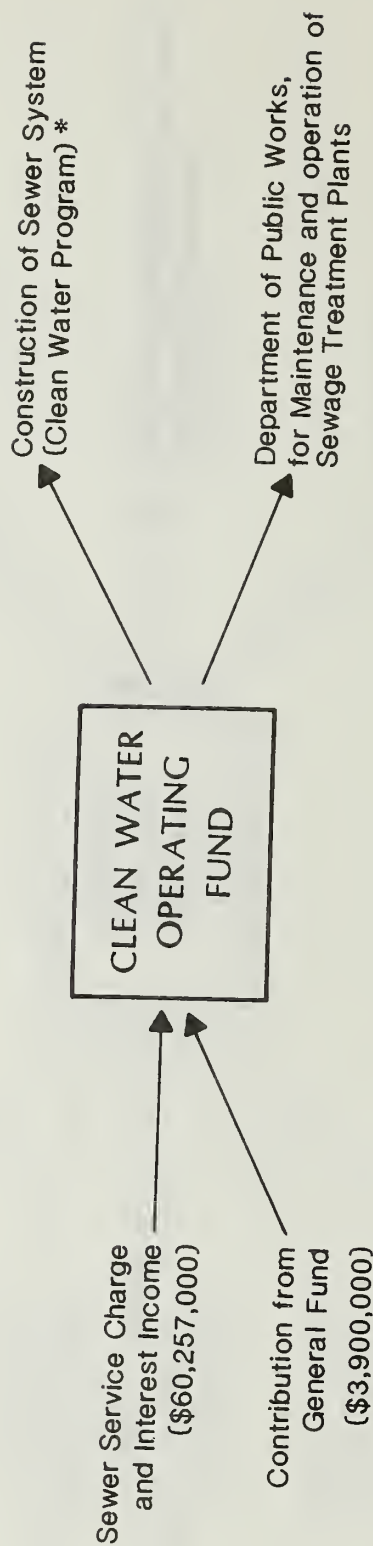
CLEAN WATER OPERATING FUND

FY 1985-86

CHART Q

SOURCES OF REVENUE

USES OF REVENUE



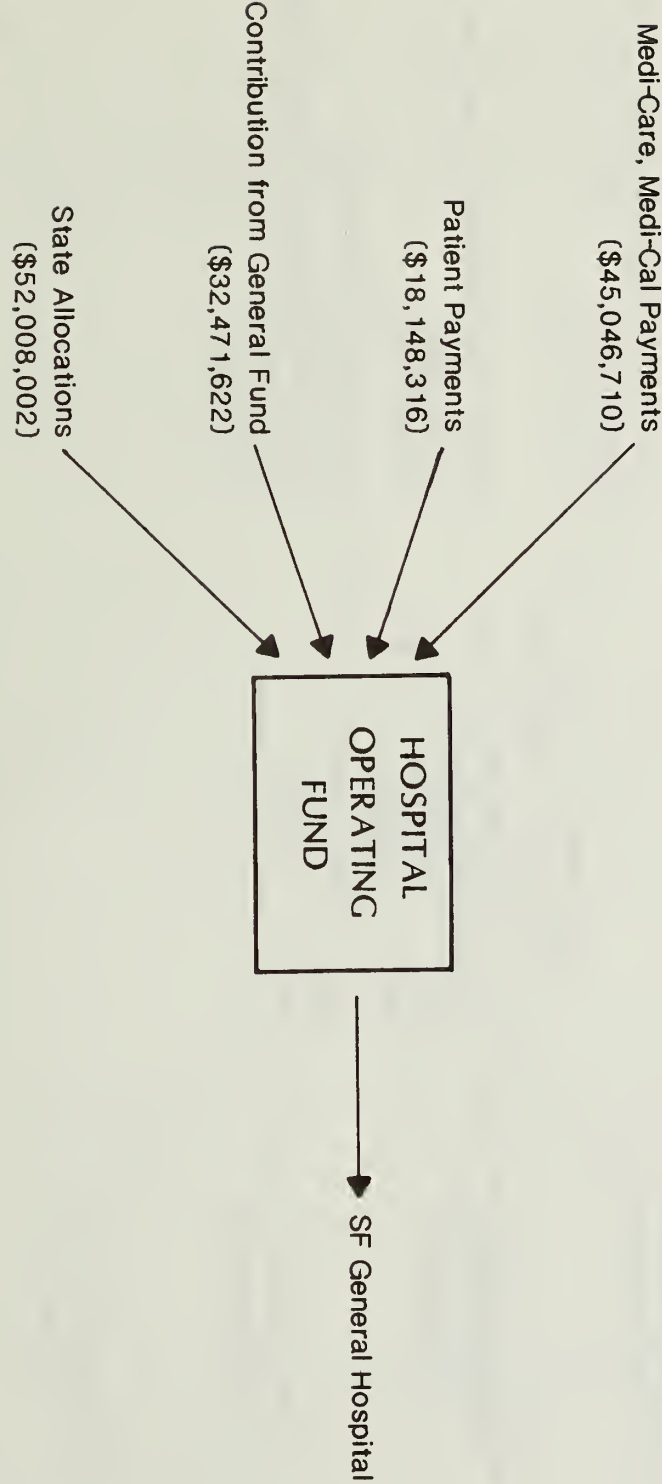
* Sewer Construction also supported by Federal grant funds.

HOSPITAL OPERATING FUND

FY 1985-86

SOURCES OF REVENUE

USES OF REVENUE



LAGUNA HONDA OPERATING FUND

FY 1985-86

CHART 5

SOURCES OF REVENUE

Medi-Care, Medi-Cal Payments
(\$34,868,000)

Patient Payments
(\$2,269,300)

State Allocations
(\$10,742,112)

Contribution from General Fund
(\$5,641,423)



USES OF REVENUE

Laguna Honda Hospital

PUBLIC UTILITIES COMMISSION OPERATING FUND

FY 1985-86

SOURCES OF REVENUE

Revenue Transfer from Municipal Railway
(see Chart P)
(\$14,590,433)

Revenue Transfer from Hetch Hetchy
(see Chart U)
(\$4,322,725)

Revenue Transfer from Water Department
(see Chart U)
(\$5,506,224)

PUBLIC UTILITIES
COMMISSION
OPERATING
FUND

USES OF REVENUE

Public Utilities Commission

OTHER SPECIAL FUNDS

FY 1985-86

YERBA BUENA CENTER FUND

SOURCES OF REVENUE

Transfer from hotel tax fund
(\$21,062,777)

USES OF REVENUE

Chief Administrative Officer, convention
facilities management

CONVENTION FACILITIES FUND

SOURCES OF REVENUE

Rental of Convention Facilities
(\$4,640,771)

USES OF REVENUE

Convention Facilities operations, payment
of construction bonds

Transfer from Yerba Buena Center fund
(\$18,773,560)

WATER DEPARTMENT OPERATING FUND

SOURCES OF REVENUE

Sale of water
(\$60,777,922)

Interest income
(\$6,000,000)

USES OF REVENUE

Water system management and
operations

HETCH HETCHY OPERATING FUND

SOURCES OF REVENUE

Sale of electricity
(\$103,027,400)

Interest income
(\$12,000,000)

USES OF REVENUE

Hetch Hetchy management and
operations, repayment of construction
bonds, contributions to General Fund

SF HARBOR OPERATING FUND

SOURCES OF REVENUE

Maritime revenues
(dockage, wharfage, demurrage)
(\$11,527,000)

Rental of Port property
(\$16,255,000)

Interest income
(\$3,812,868)

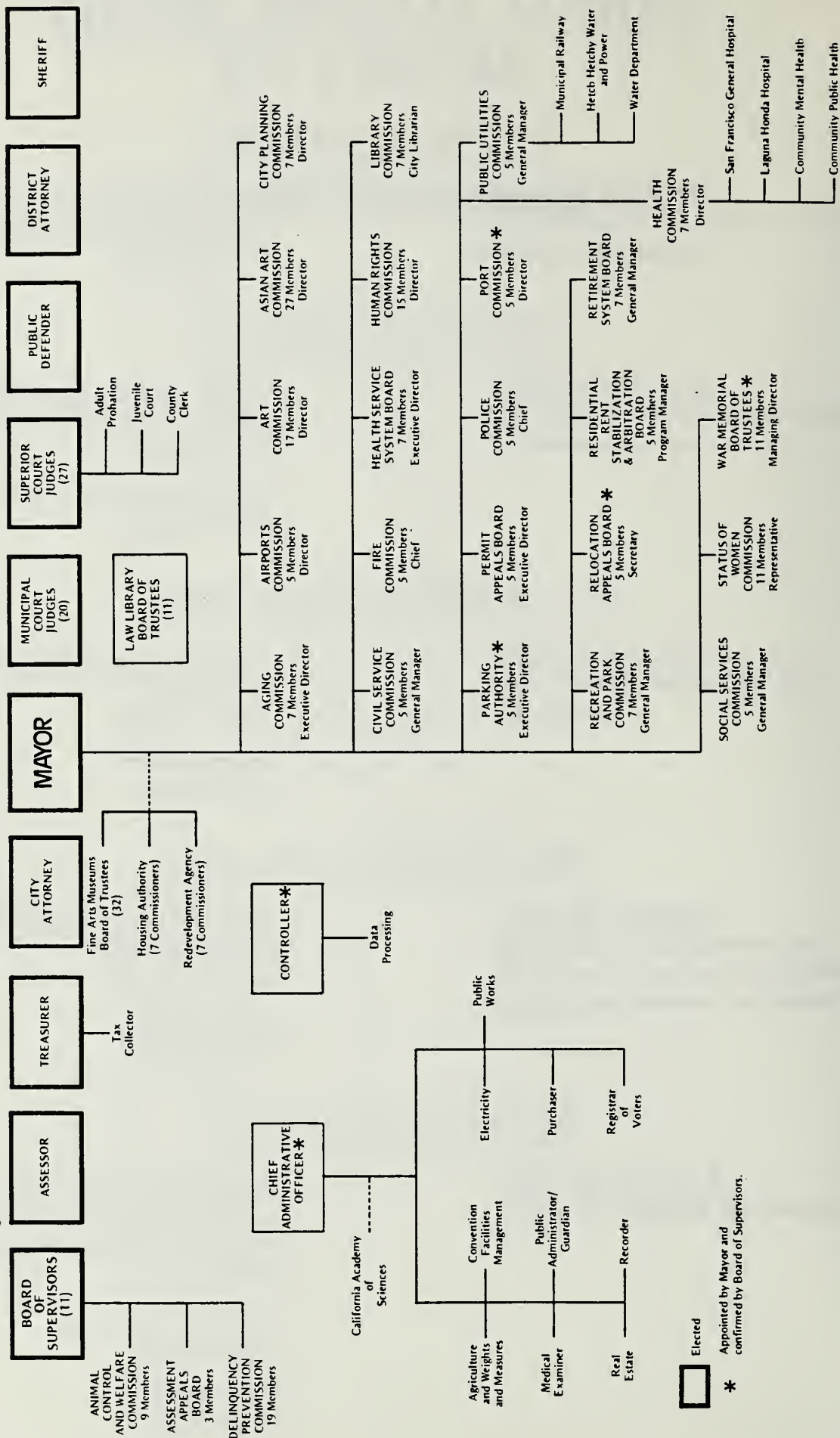
Other income
(\$871,000)

USES OF REVENUE

SF Port management and operations

City Organization Chart

San Francisco City and County Government



Departmental Descriptions

DEPARTMENTS BY MAJOR SERVICE AREA

Culture and Recreation

- Art
- Asian Art
- California Academy of Sciences
- Convention Facilities Management
- Fine Arts Museums
- Law Library
- Library
- Recreation and Park
- War Memorial

Community Health

- Community Mental Health (Health Department)
- Laguna Honda Hospital (Health Department)
- Public Health Central Office
- San Francisco General Hospital (Health Department)

General Administration and Finance

- Assessor
- Board of Supervisors
- Chief Administrative Officer
- City Attorney
- City Planning
- Civil Service
- Controller
- Health Service System
- Mayor
- Purchaser
- Real Estate
- Recorder
- Registrar of Voters
- Retirement System
- Treasurer-Tax Collector

Human Welfare and Neighborhood Development

- Aging
- Human Rights
- Residential Rent Stabilization and Arbitration Board
- Social Services
- Status of Women

Public Protection

Adult Probation
Agriculture and Weights and Measures
County Clerk
District Attorney
Fire
Juvenile Court
Medical Examiner
Municipal Court
Police
Public Administrator/Guardian
Public Defender
Sheriff
Superior Court

Public Works, Transportation and Commerce

Airports
Clean Water (Public Works Department)
Electricity
Hetch Hetchy Water and Power (Public Utilities Commission)
Municipal Railway (Public Utilities Commission)
Parking Authority
Permit Appeals Board
Port
Public Utilities Commission
Public Works
Water (Public Utilities Commission)

Non City-funded

Housing Authority
Redevelopment Agency

DEPARTMENTAL DESCRIPTIONS

Adult Probation Department

The department provides legally mandated services to the Superior and Municipal Courts. These services include those to individuals on probation or conditionally diverted from sentencing for non-violent felony, drunk driving, drug related or domestic violence cases.

Aging Commission

The department administers a series of contracts (using Federal and local funds) with direct service agencies to provide older San Franciscans with services such as nutrition, transportation, social and recreational, emergency housing, senior service centers, in-home programs, legal assistance, and nursing home ombudsman services.

Agriculture, Weights and Measures Department

The department inspects and regulates agricultural operations. It inspects commercial scales, gas pumps and other items to ensure enforcement of the California Business Professions Code and other consumer-related laws and regulations. The San Francisco Farmers' Market provides space for growers to sell their agricultural and horticultural products directly to the consumer; the Market activities are supported by collection of tonnage and stall space rental fees.

Airports Commission

The department operates the San Francisco International Airport, including management of Airport property, maintenance and operation of Airport facilities, and development of emergency and security plans.

Art Commission

The department reviews the design of all public structures; presents a series of Municipal Symphony "Pops" concerts; presents an annual Arts Festival; operates the Municipal Gallery for year-round art exhibitions; conducts ongoing art enrichment programs; conducts a Citywide community arts program; licenses and regulates street artists; and supervises expenditures for art and music (presented outside of the museums).

Asian Art Commission

The department provides services necessary to maintain a quality Asian Art Museum through activities which include: acquisition, exhibition and preservation/restoration of works of art; educational functions such as publications, guided tours and library services; and development of grants and support from non-City sources.

Assessor

The Assessor appraises real and business personal property to determine the fair market value for assessment purposes, and determines eligibility for a variety of exemptions including home-owner's and veteran's.

Board of Supervisors

The Board performs all legislative functions for the City and County. The Board's staff includes: the Administrative Office; the Budget Analyst; the Employee Relations Division; the Assessment Appeals Board; and the Delinquency Prevention Commission.

California Academy of Sciences

The Academy operates the Steinhart Aquarium, a public museum, the Morrison Planetarium and an education program that includes the Junior Academy's courses on the natural world. Support activities include research in anthropology, botany, entomology, geology, herpetology, ichthyology and invertebrate zoology. Only Steinhart Aquarium activities are funded by the City. However, funds will be provided in FY 1985/86 to complete renovation of the North American Hall.

Chief Administrative Officer

The Chief Administrative Officer (CAO) is appointed for a ten-year term by the Mayor and confirmed by the Board of Supervisors. The CAO oversees the administration and direction of Public Works, Electricity, Medical Examiner, Purchaser, Real Estate, Public Administrator/Public Guardian, Registrar/Recorder, Agriculture and Weights and Measures and the Convention Facilities Management Departments. The CAO administers the Publicity and Advertising Fund and is responsible for special construction projects that include the Clean Water Program, the Solid Waste Program, and the George R. Moscone Convention Center. The CAO serves on Boards, Commissions and Councils as provided for by the Charter.

City Attorney

The City Attorney represents the City and County in all legal matters, advises public officials, and prepares draft legislation and Charter amendments as needed.

City Planning Commission

The department prepares, reviews and monitors all aspects of the City's Master Plan, which governs land use. The department administers the City Planning Code, evaluates requests for land use-related permits, performs environmental reviews of all public and private projects, participates in neighborhood planning activities and provides staff support to the Landmarks Preservation Advisory Board.

Civil Service Commission

The department acts as the City's employment and personnel department. It establishes examination requirements and prepares lists of those eligible for City employment on the basis of merit. It classifies all City positions, adopts rules that regulate merit system personnel activities, hears complaints regarding discrimination, and administers the City's affirmative action plan, performance appraisal and other personnel systems.

Controller

The Controller exercises central authority over the finances of the City and County; controls and audits all fiscal policies; maintains accounts of all appropriations; and determines that departments do not spend funds which have not been specifically authorized. The Controller makes certain that all money due the City and County is received and posted to the correct accounts.

Controller's ISD (Information Systems Development)

The department serves other City departments with cost-effective electronic data processing services.

Convention Facilities Management Department

The department is responsible for the management of the City's convention facilities, the George R. Moscone Convention Center and Brooks Hall and Civic Auditorium. The actual operation and maintenance of these facilities is carried out by Facilities Management Inc. on a contract basis.

County Clerk

The County Clerk prepares an index of proceedings filed in the Superior Court, issues all processes and notices required by the court, and is represented at all sessions of the Superior Court.

District Attorney

The District Attorney attends to the courts and conducts on behalf of the people all prosecutions for public offenses. The District Attorney is charged to protect the public from fraud and take appropriate civil or criminal action, conducted through the Consumer Fraud Unit, and with the responsibility of establishing and enforcing child support obligations on all cases where children receive Aid to Families With Dependent Children, conducted through the Family Support Bureau.

Electricity Department

The department maintains the municipal fire alarm systems, traffic signals, parking meters, and other City electric systems and communication networks.

Fine Art Museums

The department provides services at the De Young Museum and the Legion of Honor. These consist of acquisition, exhibition and preservation/restoration of art works; educational functions such as guided tours of the collections, library and art school services; maintenance of facilities; development of grants and corporate support, and development of major special exhibits.

Fire Commission

The department provides a full range of fire fighting services to protect life and property within the City and at the Airport, including the prevention of fires, public education, training, alarm and communication systems.

Health Commission

The department provides a comprehensive system of health services for San Francisco. Services include those which promote health and prevent disease; interrupt the progress of disease and restore health to the ill or injured; and restore and maintain functioning for the permanently impaired. These services are made available through several divisions: San Francisco General Hospital; Laguna Honda Hospital; Community Public Health Services; Community Mental Health Services; Community Substance Abuse Services; Forensic Services. Services are available at locations throughout San Francisco.

Health Service System

The department administers City employees' health care insurance, and makes regular payments to health insurance plans, physicians and other health care providers.

Housing Authority

The Authority is responsible for the management of approximately 7,000 units of public housing in San Francisco; the U.S. Department of Housing and Urban Development specifies that public housing is for low-income families and senior citizens. The Commissioners are appointed for fixed terms by the Mayor, and establish policy for the Housing Authority.

Human Rights Commission

The Department carries out Commission policies and directives in order to eliminate discrimination, promote City contracting with minority and women-owned businesses, reduce inter-group tensions, and promote equal economic and educational opportunity.

Juvenile Court

The Juvenile Court has responsibility under the State Welfare and Institutions Code for minors declared wards of the court because of criminal activities, abuse, abandonment or neglect. The Court secures for each minor under its jurisdiction such care and guidance as will serve the welfare of the minor and the best interests of the State. The Court also endeavors to protect the public from the consequences of juvenile criminal activity.

Law Library

The department maintains the County Law Library for the use of the Judiciary, Members of the Bar, State and local officials and San Francisco citizens.

Library Commission

The department provides services through the Main Library and 26 branches. Its activities include ordering, cataloging and processing of books, and public services that include book circulation, reference and advisory assistance, and presentation of cultural and educational programs.

Mayor

The Mayor is the chief executive officer of the City and County, supervising the activities of 52 departments. The Mayor is responsible for the overall policy direction of the City government, enforcement of all laws and approval, veto or request for reconsideration of all legislation passed by the Board of Supervisors. The Mayor reviews departmental budget requests and submits an annual City budget to the Board of Supervisors. The Mayor appoints members of boards and commissions, oversees their activities and makes appointments for the unexpired terms of elected officials. The Mayor's Office receives and responds to citizen inquiries and provides public information related to all City activities. In a public emergency, the Mayor is empowered to direct all City forces in providing needed services.

Medical Examiner/Coroner

The Medical Examiner provides services in connection with deaths occurring within the City, and cooperates with law enforcement agencies' investigations of probable homicide. These include emergency investigative forensic pathology, and forensic toxicology services.

Municipal Court

The department administers the activities of the Municipal Court including operation of the Traffic Court and coordination with the Superior Court and law enforcement agencies.

Parking Authority

The Authority makes recommendations to the Mayor and Supervisors on parking matters; maintains, operates and acquires municipal lots and garages, and administers the Off-Street Parking Fund.

Permit Appeals Board

The Permit Appeals Board hears and decides appeals regarding licenses and permits issued, revoked or denied by various City and County departments, including zoning regulations.

Police Commission

The department provides protection against criminals, enforces traffic laws, and provides a full range of public police services.

Port Commission

The department controls all uses of Port lands including cargo handling and related activities and commercial uses such as restaurants and professional offices on leased sites.

Public Administrator/Guardian

The Public Administrator acts as the Administrator of Estates as directed by the Probate Code or the Probate Court. The Public Guardian acts as the Conservator for persons unable to act for themselves as outlined by the Probate Code.

Public Defender

The Public Defender defends or advises a person charged with commission of a crime, upon request of a defendant who is financially unable to employ counsel, or upon court order.

Public Utilities Commission

The PUC General Office administers central services essential to the operation of major departments within its jurisdiction. Among these are administration, finance, management information systems, engineering, and personnel and training services. These support functions are delivered to three PUC line departments; Municipal Railway, Hetch Hetchy Water and Power and the Water Department.

Hetch Hetchy Water and Power System

The System delivers water from its source near Yosemite, where it is used to generate power. The electric power is used for municipal purposes, including operation of MUNI transit vehicles, and the excess is sold to commercial users in order to provide revenue for the City. The Bureau of Light, Heat and Power contracts for the lighting of all public streets within the City and arranges for the furnishing of electricity and gas to municipal agencies.

Municipal Railway

The Railway is San Francisco's public transportation system, providing four transportation modes; diesel buses, trolley coaches, light rail vehicles and cable cars, along with a variety of paratransit services for elderly and handicapped San Franciscans who have difficulty using regular public transit.

Water Department

The department is responsible for the storage, quality control and distribution of water supplied to S.F. residents and other customers.

Public Works Department

The department maintains County roads and City streets, City-owned buildings and other structures used both by City employees and the general public, the City sewer system, provides for safe movement of vehicular and pedestrian traffic throughout the City, provides for treatment and disposal of sewage, and administers the permits process.

Clean Water Program (Department of Public Works)

The Program is operated in order to comply with Federal and State sewage treatment and wastewater discharge requirements. It provides for construction of an integrated system of sewers, tunnels, pumping plants, water pollution control plants and outfall facilities. It is funded through Federal and State grants, City sewer bonds, a sewer service charge and, since FY 1984/85, the General Fund.

Purchaser

The Purchaser obtains materials and supplies, equipment and contractual services for all departments of the City and County; repairs and maintains automotive and other equipment for various departments; operates a central reproduction bureau; disposes of surplus equipment and supplies; and operates a warehouse and storerooms.

Real Estate Department

The department serves as the real estate representative for City departments in acquisition and leasing of property required for City purposes, and in the selling or leasing of City-owned property declared surplus and available for sale or lease. Lands and rights of way are required for all City and San Francisco Unified School District purposes.

Recorder

The Recorder receives, records, indexes and preserves documents (property deeds, tax liens, marriage licenses) as prescribed by law and issues certified copies of same; receives and deposits recording fees, miscellaneous fees, marriage license fees and real property transfer tax; and administers and oversees the Record Center.

Recreation and Park Commission

The department administers and provides public recreational and park programs and maintains facilities. The department operates and maintains public athletics and aquatics programs, cultural activities, golf courses, Golden Gate Park, the San Francisco Zoo, Candlestick Park, as well as all neighborhood parks, squares and recreational facilities.

Redevelopment Agency

The Agency, in accordance with a plan approved by the Planning Commission and the Board of Supervisors, is charged with the revitalization of blighted areas of the City. The Agency acquires property by eminent domain, rehouses residents and/or businesses; clears property (unless it is earmarked for rehabilitation); prepares property for new construction and arranges for developers to rebuild or rehabilitate, under strict design and safety standards.

Registrar of Voters

The Registrar registers voters and conducts elections. Primary duties include maintaining accurate voter rolls through updates prior to and after elections; providing voters with informative pamphlets; securing polling places and election officers; disseminating information to candidates and processing all candidate forms required by election laws; verifying signatures on initiative, referendum, nomination and recall petitions, providing absentee ballots as requested; and announcing and certifying election results in a timely manner.

Residential Rent Stabilization and Arbitration Board

The Board hears and processes petitions for rent increases and allegations of wrongful evictions. It provides general information and seminars and other outreach efforts to advise the public on landlord/tenant matters.

Retirement System

The department manages the Employees Retirement System, administers and invests funds, administers and adjusts all Worker's Compensation claims, and provides for medical and disability benefits.

Sheriff

The Sheriff is primarily responsible for the operation of the county jails, court security and other services at the direction of the court, and for civil law enforcement.

Social Services Commission

The department administers all City public assistance and social service programs, including Aid to Families with Dependent Children; General Assistance; Food Stamps; Medi-Cal; Adult Services; Family and Children's Services; Refugee Assistance, and houses 1200 persons per night through the Homeless Program. The department determines eligibility, administers payments and provides other essential services.

Status of Women Commission

The Commission acts to eliminate barriers that restrict women from full participation in the economic, educational, political and social affairs of the City. It coordinates the Domestic Violence Program Fund made up of money collected from marriage license fees and, for the first time in FY 1985/86, General Fund monies, to support local programs to reduce domestic violence.

Superior Court

The department administers the activities of the Superior Court, manages the jury selection system for both the Superior and Municipal Courts, provides support for the County Grand Juries, administers the Judicial Arbitration Program of the California Code of Civil Procedure, supervises the County Clerk's Office, administers the Juvenile Court and Youth Guidance Center and appoints members and supervises the work of the Committee of Adult Detention and the County Parole Board.

Treasurer - Tax Collector

The Treasurer receives, disburses, invests and keeps all City and County funds. The Tax Collector administers and collects all local taxes, license fees, parking meter receipts and delinquent taxes including statutory penalties and accrued interest, and determines eligibility for and distributes preferential parking permits.

War Memorial Board of Trustees

The department operates the War Memorial and Performing Arts Center, including the Louise M. Davies Symphony Hall, the Opera House, the Zellerbach Rehearsal Hall and the Veterans Building which houses the San Francisco Museum of Modern Art, the Herbst Theatre and various meeting rooms and offices for veterans' groups. The department is also responsible for generating rental revenues through promotion and booking of available facilities.

MAYOR'S BUDGET SUMMARY

FISCAL YEAR 1986-1987

DOCUMENTS DEPT.

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Office of the Mayor
SAN FRANCISCO

DIANNE FEINSTEIN



May 30 1986

The Honorable Board of Supervisors
City Hall, Room 235
San Francisco, California 94102

Dear Ladies and Gentlemen:

The budget process began this year with serious concerns, but has emerged with figures enabling fiscal confidence in the City. The City is able to meet immediate fiscal problems and long-term goals:

First, the \$76 million shortfall predicted last fall will not happen. Actions have been taken to reduce spending \$16 million and increase revenues \$56.9 million. These and other steps will prevent any shortfall.

Secondly, those reduced expenditures and added revenues have sharply narrowed the gap between San Francisco's income and its expenditures. We expect to have reduced the revenue-expenditure gap in FY 1987-88 to about 1 percent -- or about \$10 million.

A balance between revenues and expenditures is essential if San Francisco is to avoid future fiscal crises. Once we achieve the balance between revenues and expenditures it would be foolhardy to lose it.

Because of the revenue program enacted earlier this year, this budget requires no new taxes, no layoffs, no reduction in services -- and permits some new programs and increases in services.

The budget calls for overall spending of \$1,884 million including salary standardization, up 5.8% or \$103 million from last year's \$1,781 million package. General Fund spending is up \$84.9 million. That portion within my control is up only 2.2% -- or \$22.9 million. But 83% of the General Fund increase is mandated: \$18.9 million in the Board's comparable worth reserve and \$51.9 million in salary standardization.

It is important to note that in constant dollars -- discounting inflation -- the City's budget will be approximately the same as the one eight years before.

I am deleting 227 now-vacant positions from the City's payroll.

I would like to take this opportunity to state one important conclusion:

We must maintain the present flow of revenues. Our fiscal stability depends upon it. This is not the time to cut taxes, for there is still uncertainty surrounding tens of millions of dollars in Federal funds.

D REF 352.1
Sa52brs 1986/87
San Francisco (Calif.)

Mayor's budget summary
for fiscal year ... /

I strongly urge the Board to resist all efforts to chip away at the revenues we know are essential to the budget's fragile balance. We do not know how many more state and federal funding cuts are on the way during this fiscal year, or how deeply they may be felt. We have already had to absorb millions in State and Federal fund cuts, and must protect our flanks to safeguard future budgets. This budget earmarks \$8.3 million to create a Federal Contingency Reserve -- to which any other unallocated funds will be added as they occur. This reserve is designed to bank dollars for future needs.

Clearly, the public sector's good health in large part reflects a healthy private sector. Attached to this document is an overview of the City's economy which presents some economic indicators.

- - -

This year I recommend capital improvements amounting to \$76.8 million -- up from \$69 million last year. This is an essential response to the Capital Improvement Advisory Committee's report on the City's infrastructure delivered last November.

Some other initiatives, many of which are modest but all of which are meaningful:

** \$250,000 in the Recreation and Parks budget to expand after-school recreation at 13 School District playgrounds and gymnasiums. On weekdays, the playgrounds will be supervised until 6 p.m. and gymnasiums until 10 p.m., weekends until 5 p.m.

** \$3 million is proposed for an Economic Development Assistance Fund to provide below-market rate loans for small businesses to attract and hold jobs in San Francisco. Priority will go to small businesses operated by women and minorities.

** \$1 million to help Community Development programs with federal cuts -- after a 32% loss in federal support this year.

** \$650,000 is allocated for the Emergency Medical System -- to provide two new ambulances, two ambu-vans and a computerized dispatch system.

** \$1 million for security and repairs in Housing Authority projects.

** \$300,000 is set aside to finance a possible start-up program for public toilets.

** \$27,500 will be used to establish KidsPlace in the newly-acquired building adjacent to Boeddeker Park in the Tenderloin -- to provide children with an environment for recreation, study, a meeting place and a place to practice musical instruments.

** \$1.6 million to fund the next step in the Kezar Stadium program.

Public Works, Transit & Commerce \$606.29*



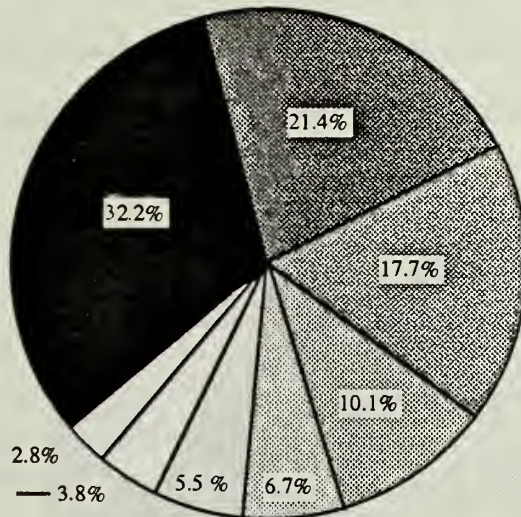
Airport	124.84
Clean Water	59.06
Electricity	4.21
Hetch Hetchy	62.49
Light, Heat & Power	3.99
Municipal Railway	223.39
Parking Authority	2.09
Permit Appeals	0.21
Port	32.56
Public Works	49.76
Water Department	43.69

Public Protection \$403.23



Adult Probation	4.93
County Agriculture	.57
County Clerk	5.99
Courts	38.33
District Attorney	20.03
Fire	123.01
Medical Exam/Coroner	1.91
Police	174.90
Public Defender	6.91
Publ Adm/Guardian	1.44
Sheriff	25.21

The Budget for Fiscal Year 1986-87 As Proposed by Dianne Feinstein, Mayor



Reserves \$52.05 — 2.8%
Capital Improvements \$70.68 — 3.8%

\$1.884 Billion

Public Health \$333.33

CMHS	54.05
Laguna Honda	57.90
DPH Central Office	61.34
SFGH	160.04



Culture & Recreation \$102.74

Academy of Sciences	1.48
Art Commission	1.00
Asian Arts	0.99
Convention Fac.	24.86
County Education	.38
Fine Arts Museums	3.98
Law Library	.16
Library	16.79
Recreation & Park	48.47
War Memorial	4.61



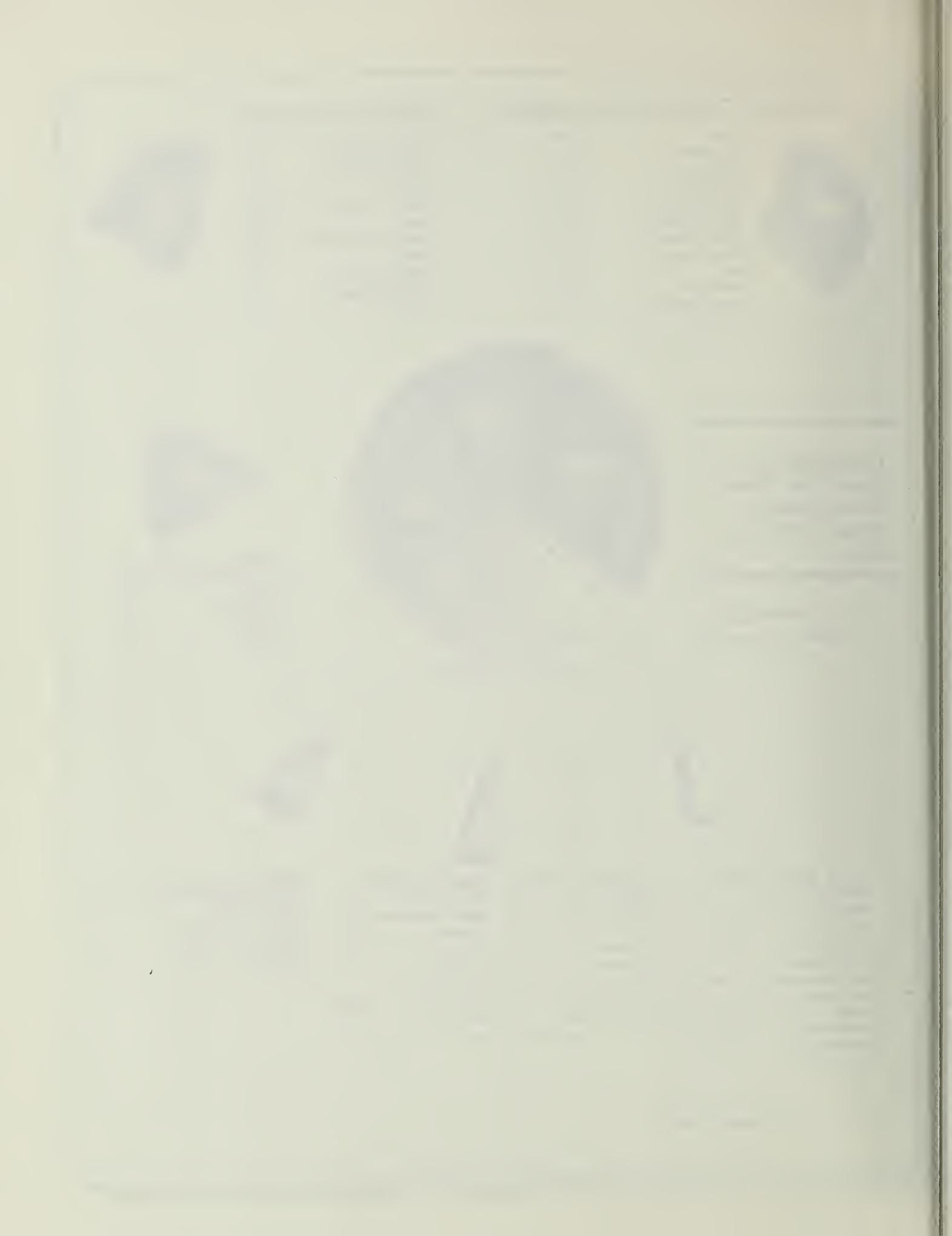
General Admin. & Finance \$126.77

Assessor	5.07	Mayor	2.62
Board of Sups	4.21	Mayor's Spec Svcs	1.47
CAO	33.58	Purchaser	5.74
City Attorney	5.65	Real Estate	1.66
City Planning	5.49	Recorder	1.02
Civil Service	6.52	Records Center	.15
Controller	14.68	Registrar	1.654
General City Resps	18.29	Retirement	12.78
Treasurer/Tax Collector	6.18		

Welfare/Neigh. Dev. \$189.71

Comm. on Aging	.93
Comm. on Status/Women	.48
Human Rights Comm.	1.16
Rent Arbitration Board	.80
Social Services	186.34

* All funds are in millions.



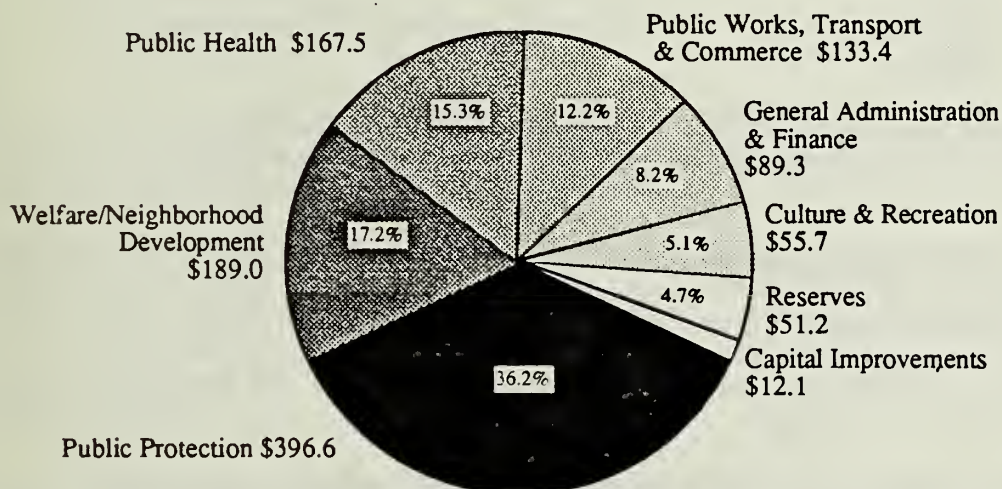
** \$100,000 of Social Services money will be used to fund transportation and temporary warehousing of surplus food to increase distribution to needy City residents.

** \$620,000 to relieve jail overcrowding by expanding dormitory facilities at the Hall of Justice jail, and \$95,000 for the jail at San Bruno.

** \$350,000 to design a much-needed locked psychiatric facility to be built on the grounds of San Francisco General Hospital.

** \$25,000 for a one-stop processing center to expedite a permit process now laden with delays.

The Mayor's Proposed General Fund 1986-87 Budget:
\$1,094 Million
(All funds in millions)



BUDGETARY ISSUES OF SPECIAL IMPORTANCE

The FY 86/87 budget brings to the fore a number of overriding issues that have had a significant impact on the current budget and also on my administration's policies and decision making. They deserve attention because they help to broaden understanding of the facts and figures within this document.

The Shortfall That Will Not Happen: Last fall, a joint budget report produced by my office, the Controller and the Board of Supervisors Budget Analyst projected a \$76 million deficit in FY 86/87 -- citing these reasons:

* Loss of Federal Revenue Sharing Funds	\$21.7 million
* Comparable Worth Reserve FY 86/87	\$18.9
* Comparable Worth Reserve FY 85/86	\$ 8.8
* Supplementals and annualized costs	\$ 9.0
* Increased estimated salary standardization cost :	\$ 4.8
* Other expenditure increases/revenue decreases	\$12.9
Total . . .	\$76.1

Clearly, action was needed. In my State of the City message on October 7th, I promised "... the budget submitted to you next June will be balanced and sound. However, we will need a combination of cuts and revenue increases to do it". We began trimming expenditures through administrative actions and increased fees to generate the following \$16.3 million in savings this year to be used in FY 86/87:

Allowed only critical supplementals	\$ 5.0 million
Saved on annualized supplemental costs	\$ 3.8
Personnel, travel, department reductions	\$ 6.0
Raised departmental fees	\$ 1.5
Total . . .	\$16.3

Also, working with the Board, a Fair-Share Revenue package was proposed and adopted in December. Increased fares, taxes and a one-time transfer of Water Department Surplus funds will result in \$56 million in additional revenues:

MUNI Fare increase	\$14.0 million
Parking Tax increase	\$ 8.0
Business Tax increase	\$16.0
Utility Tax increase	\$10.0
Water Department Surplus (one-time)	\$ 8.9
Total . . .	\$56.9

The need for the revenue package to respond to the projected deficit was and is real. This fact is understood by our fellow San Franciscans, who have not complained about paying for services they expect and depend upon.

Similarly, cost-saving steps taken last fall will continue. This budget reduces travel allowances by 10%. It shrinks the the City's automobile fleet by reviewing all vehicle requests and restricting replacement to vehicles 8 years or older or with 80,000 miles of use. Cost of living allowances are not more than 3% citywide. Police, Rec & Park, Health and the Muni will provide new services by shifting positions -- not adding workers.

City Employment -- Down Again: For the second year in a row I am submitting a budget that decreases the number of city positions without layoffs. Last year's budget reduced 47 City positions; this budget cuts 227 positions -- from 24,170 to 23,943. Departments cooperated to achieve this overall reduction and only critically-needed positions were approved .

Requests for new positions were granted for departments unable to substitute existing vacant positions. Twenty eight new positions were approved:

<u>Department</u>	<u>Positions</u>	<u>Reasons</u>
District Attorney	4	Increased Court work load
Sheriff	10	Jail overcrowding, expansion
Airport	8	New terminal
Human Rights Commission	1	Increased MBE/WBE workload
Public Health	2	Increased forensic services
Superior Court *		
* (Not under Mayor's review)	3	New Judge and staff

In addition to the overall reduction in positions, the City's ability to respond to new service needs was increased through substitution of more than 100 positions to provide new service without new employees, notably in the Police, Recreation and Park and Health Departments.

Economic Development Assistance Fund: I am proposing that \$3 million be used to create an Economic Development Assistance Fund to offer below-market-rate loans for businesses, as an incentive to bring and hold jobs in San Francisco.

My administration continues to pursue efforts to attract and retain blue collar and new collar jobs, particularly those employing low and moderate income residents. This program seeks to mitigate the cost of doing business in San Francisco.

Its focus will be on the South of Market, Mission and Bayview Districts, where zoning encourages small and medium size businesses, light industry and research and development. Priority will go to businesses owned by minorities and women, with loans for construction, renovation and expansion of facilities, plant modernization, refitting and purchasing. I am also proposing that \$30,000 or one percent of the fund be set aside for advertising and promotion.

While the program would be administered by the Mayor's Office of Housing and Economic Development, none of the funds would be used for administration.

I hope that even at low interest rates the loan repayments could eventually return as much as \$500,000 a year to the fund for re-use or to offset other General Fund expenditures.

The future in San Francisco remains a mix of large, medium and small businesses. This program recognizes the growing importance of San Francisco's 30,000-plus small and moderate size businesses. An investment here is an investment in the future and in economic vitality.

The War on AIDS: The tragedy of AIDS and AIDS-related diseases continues, with the City's death toll mounting steadily.

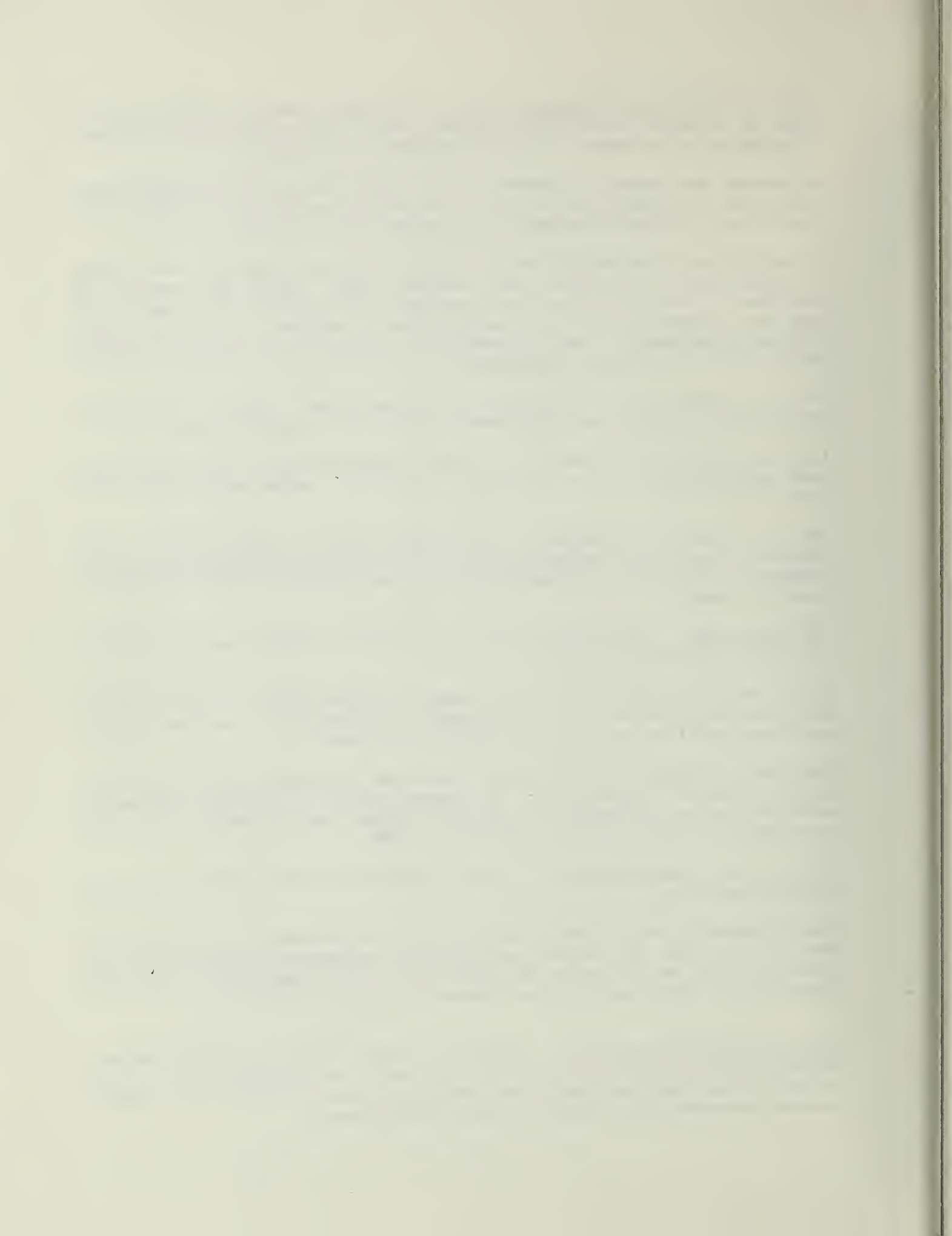
By mid-May the number of cases here passed the 2,000 mark, and the number of deaths now equal the new cases each month. Ninety to 100 new cases are reported each month, and 1,200 new cases are expected in FY 1986-87.

San Francisco has demonstrated courage, compassion and wisdom in the face of this horrible epidemic. Countless hours of volunteer labor, the supreme dedication of nurses and doctors, the extraordinary research efforts and leadership from the gay community are without parallel, a model for the world.

Sadly, it has not been enough. The deadly disease continues to spread and we must redouble our efforts.

I am recommending expenditures of \$10.8 million -- an increase of \$2 million or 22% more than last year. This includes funding for the expanded AIDS ward that opened in April. And we are earmarking \$1 million more than requested by the Health Department, to provide home care and hospice services for AIDS victims.

Help for the Housing Authority: This budget proposes setting aside \$1,000,000 as a one-time capital projects investment to benefit tenants of the San Francisco Housing Authority. The money will help improve security for senior citizens in 23 complexes, remodel bathrooms at three sites and to paint several projects.



I propose \$200,000 be used to provide for security, \$700,000 for repairs to the Alemany, North Beach, and Ping Yueng North complexes, completing projects started in 1984 under the Community Development Block Grant program. The remaining \$100,000 will help paint and fix up exteriors of other projects.

The Community Development Fund: Through a variety of programs, the Mayor's Office of Community Development helps 112,000 low income residents. During 1985 it funded 130 non-profit community agencies in housing, human services, small business, community improvements, and economic development.

This year, the office suffered a 32% loss in federal funding -- from \$21.3 million in 1985 down to \$14.6 million. Many fine programs will be hurt.

I am recommending that \$1 million be set aside as a one-time supplement to make up for losses in federal dollars.

The President's 1987 budget proposes another billion-dollar cut in Community Development Block Grants. As Congress weighs the budget, funding is now very uncertain.

I have directed the Community Development office to scrutinize all proposals and present specific recommendations for the use of \$1 million for citizen review in early September with final review by the Board of Supervisors in early October.

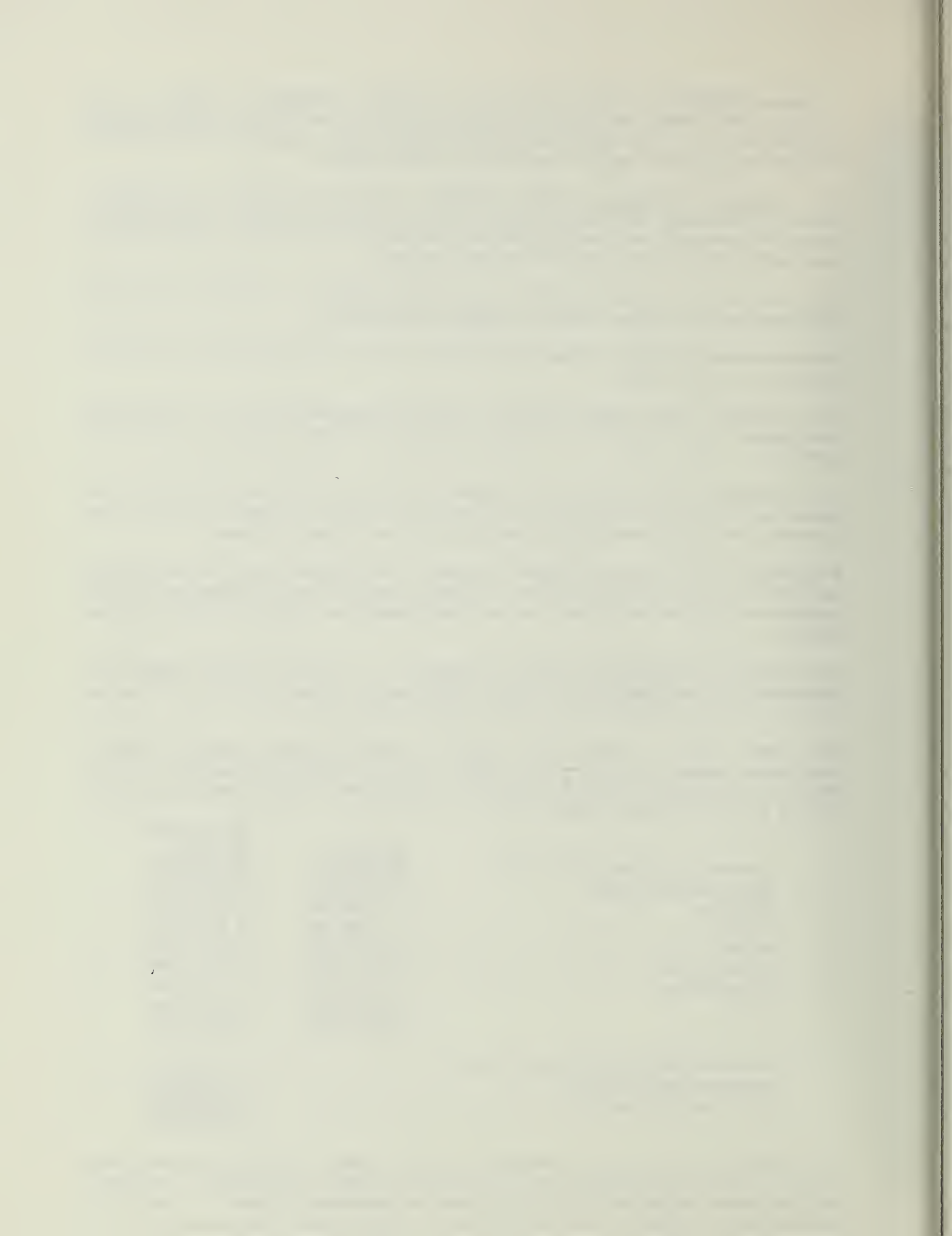
My priority is to sustain program activities and services vital to low-income residents. I would give high marks to those agencies which demonstrate firm commitments to achieving their own self-sufficiency and diversifying their funding sources.

Protecting and Improving the Public's Properties: Our capital budget stresses the importance of maintaining the City's high-quality infrastructure, with major investments in the facilities which support basic city services.

The current budget provided \$69.6 million in capital improvements and facility maintenance projects, including \$10 million in direct General Fund support. For FY 86/87, we recommend \$76.8 million be spent, including more than \$16 million from the General Fund -- 60% more than last year.

	FY 85/86	Recommended FY 86/87
General Fund (Muni, SFGH, LHH)	\$10,078,550	\$16,163,982
Recreation and Park	\$10,984,627	\$11,050,444
YBC Fund	\$ 2,282,800	\$ 2,568,757
Airport	\$ 3,906,592	\$ 4,091,366
Water	\$15,244,000	\$16,077,400
Hetch Hetchy	\$19,022,106	\$13,684,200
Clean Water	\$ 5,736,793	\$ 5,250,000
Other	\$ 2,406,020	\$ 1,794,500
	<u>\$69,661,488</u>	<u>\$70,680,649</u>
Released affordable Housing Reserve		\$ 3,900,000
Northern Police Station		\$ 1,300,000
S.F. Housing Authority		<u>\$ 1,000,000</u>
		<u>\$76,880,649</u>

This substantial investment is needed to protect what the Capital Improvement Advisory Committee, headed by Chief Administrative Officer Roger Boas, in its report last November called our "\$15 billion dollar infrastructure system" -- the City's buildings, streets, bridges, dams, piers, pipes, reservoirs, runways and equipment.



The budget directly responds to that infrastructure report's highest priority concerns: seismic work at Laguna Honda Hospital, \$300,000; examining high-pressure water mains, \$225,000; surveying asbestos risks, \$388,932; performing seismic survey on City structures, \$450,000; and assessing needs at the San Bruno jail, \$95,000.

The infrastructure report outlined the City's future capital needs. Many of them are major -- and they are beyond our current fiscal capability, unless the City's general obligation bond capacity is restored by Proposition 46 on the June 3 ballot.

Note that \$3.9 million in the above chart would come from the Affordable Housing Fund, which was frozen but which I propose to release to create additional affordable housing for San Francisco.

Following are capital spending highlights, some new and some on-going efforts, a few of which were mentioned earlier in this message:

- * \$13.5 million for Airport improvements in support facilities, utility systems and runways, taxiways and service areas under a total program, including approved bond funds.
- * \$29.8 million to Hetch Hetchy and the Water Department for maintenance and improvement of the city's water and power distribution system.
- * \$620,000 has been approved to help relieve overcrowding in the Hall of Justice jail with construction of a new prisoner dormitory. Additionally, \$95,000 is approved for the Sheriff's office to study potential expansion of the jail at San Bruno.
- * \$1.6 million for Kezar Stadium, a top priority in our continuing efforts to improve Golden Gate Park.
- * \$2.5 million to ensure that Candlestick Park will meet requirements of the modernization program. These funds are allocated for new restrooms, concession stands, scoreboard, added seating and other improvements. By 1993 all General Fund money will be repaid and by 2007 a profit of \$33 million is expected.
- * \$1.25 million is being provided to the Civic Auditorium for a variety of maintenance and improvement projects to enhance this important convention facility in the Civic Center.
- * \$6.2 million is approved for essential Open Space and Park Renovation Programs for a variety of maintenance and improvement projects at Recreation and Park facilities throughout the city.
- * \$1.1 million is included in the War Memorial budget for maintenance and improvement of cultural facilities in the Opera House, the Veterans' Building (including Herbst Theatre), and Davies Hall.
- * \$250,000 is set aside to upgrade the autopsy room in the Pathology Building at San Francisco General Hospital, a project essential to reducing the risk of infection for those who work in this facility.

1. The first part of the paper discusses the importance of maintaining accurate records of all transactions. It emphasizes that proper record-keeping is essential for the transparency and accountability of the organization. The author notes that without reliable data, it is impossible to make informed decisions or identify areas for improvement.

2. In the second section, the author outlines the various methods used to collect and analyze data. This includes both qualitative and quantitative approaches. The text describes how interviews, surveys, and focus groups were conducted to gather insights from stakeholders. Additionally, statistical analysis was employed to identify trends and correlations within the data set.

3. The third part of the paper presents the findings of the study. The author highlights several key observations, including the prevalence of certain issues and the effectiveness of different interventions. The data suggests that while there are challenges, there are also opportunities for growth and innovation. The author provides a detailed breakdown of the results, supported by charts and graphs.

4. Finally, the paper concludes with a series of recommendations for future action. The author suggests that the organization should continue to monitor its performance closely and seek feedback from its members. It also recommends the implementation of specific strategies to address the identified challenges. The author expresses confidence that these steps will lead to a more successful and sustainable future for the organization.

- * \$250,000 is provided to begin expansion of the Psychiatric Emergency Services area on the first floor of the Medical Center at San Francisco General Hospital.
- * \$350,000 has been allocated for additional programming work, preliminary designs and a cost estimate for construction of a locked psychiatric facility at San Francisco General Hospital.
- * \$382,000 is provided for asbestos removal from work and public spaces. The current allocation will complete the survey work by the Department of Public Health, initiate testing and prepare a program of correction.
- * \$260,000 has been provided for handicapped access to the Health Department's building at 101 Grove Street, and to initiate a program for handicapped access at various health centers throughout the city.
- * \$750,000 has been allocated to continue remodeling and modernization at Laguna Honda Hospital.
- * \$787,000 is allocated for essential seismic safety work at Laguna Honda Hospital, a seismic study at the Legion of Honor and a seismic analysis of various public buildings by the Department of Public Works.
- * \$225,000 to fund an analysis of the high pressure water system for fire fighting and preparation of a report for the rehabilitation of the system.

I bring to your attention a number of other issues affecting the condition of our capital facilities which will be addressed during the coming fiscal year:

We have now approved funds to acquire the Safeway property in the Western Addition for the much-needed relocation of the Northern Police Station. In the coming year, additional funds will be needed to remodel the old store building. Since land fund monies were used to buy the property, I propose that additional surplus land funds be used to convert the store into a modern police facility.

Our Civic Center is one of the finest in the nation, but it needs serious attention. Fulfilling the architectural dream for the Civic Center will require a strong commitment from this city. I have asked the Planning Department to prepare a report addressing the major issues still facing the Center. This report will be the basis for moving forward with renewed spirit to complete the Civic Center's beautiful picture.

Dealing with Toxic Materials and Hazardous Wastes This budget seeks to deal aggressively with the increasingly serious challenges of toxics management.

In the past year, the City has made strides in tracking and removing City-generated hazardous wastes. The Health Department led an unprecedented effort to remove all waste on City properties, identify all sites where toxics are used, and implement ongoing waste removal. With an emergency supplemental appropriation of \$500,000, more than 80,000 pounds of dry waste and 5,400 gallons of liquid wastes were removed.

This process will move forward even more efficiently in FY 86/87, as management responsibility for hazardous materials moves from the Fire Department to the Health Department. The budget includes waste removal funding for eight major waste-generating departments.

Soaring Insurance Costs: In three years, the City's major insurance premiums have jumped an astounding 363 % -- from \$1.2 million to \$5.7 million.

This is attributable to nationwide increases, but particularly to the increased cost of earthquake insurance for Moscone Center -- required under terms of the bond sale which financed the facility. The City has petitioned the bond trustee for relief from this requirement. Should it be granted, the City could save \$2.1 million dollars.

Proposition A on the June 3 ballot would establish a City office of risk management, enabling changes in the way we secure insurance, handle and settle claims. Proposed by a task force I appointed a year ago, this measure was passed unanimously by the Board and is supported by all key officials.

- - -

At this point, let me cover some budgetary insights in some specific City departments.

PUBLIC HEALTH --- Last year I asked the Health Department to tighten its administration and hold down costs in order to continue its broad array of services.

Progress has been made, particularly in increasing revenues. Total revenues projected for FY 1986-87 will increase by \$18,832,975 or 8.8%. That major accomplishment is due to the leadership of Public Health Director Dr. David Werdegarr and the Health Commission. Dr. Werdegarr has consented to stay to the end of my term in office in January of 1988.

By reallocating existing positions for new programs, and in spite of adding 15 mandated new positions, Health has given up a net total of 30 positions throughout the department.

Good news at San Francisco General Hospital is the appointment of Mr. Phillip Sowa as Administrator. He comes with a strong commitment to a public teaching hospital.

As highlighted earlier, San Francisco will spend \$10.8 million in the next year in its continuing war against AIDS -- some of which is expected to be offset by state and federal health funding.

The Emergency Medical System and its ambulance response time remain a concern. Requests for new ambulances and equipment were approved in FY 1985-86 and the coming year's budget contains \$650,000 for two more ambulances, two ambu-vans, and a computerized ambulance dispatch system. In addition, the U. C. Contract has been increased to include five additional positions for the Emergency Room/Paramedic Base Station.

I have urgently requested Dr. Werdegarr to report what level of additional funding is necessary to reduce response time to 6 minutes for Code 3 calls. In San Francisco, response time is measured from the time a call is received, rather than when an ambulance is dispatched, as in other Bay Area cities.

The Mayor's Fiscal Advisory Committee recently reviewed the Emergency Medical Service, and the Health Department has accepted its recommendations -- including a reorganization of the current emergency structure, alternative staffing and scheduling of the paramedic unit, implementation of a pilot project with the Fire Department as primary responder, and testing integrated Health-Fire computerized dispatching.

San Francisco General Hospital increased its revenues this year by \$14 million (18.4%), and I expect this trend to continue. The new budget contains \$2 million for improved staffing for all clinical services, better control of materials and supplies, improved pharmacy services and reduced waiting times.

As mentioned previously, Capital funds have been set aside for planning a new locked facility at San Francisco General Hospital for sub-acute psychiatric care. Additional capital funds have been designated to expand the severely-overcrowded spaces for Emergency Psychiatric Services and the Pathology Laboratory at SFGH.

At Laguna Honda Hospital, revenues have increased by \$10.3 million, up 27.2% over FY 85/86. If its State designation as a skilled nursing facility is continued in the Governor's budget, Laguna Honda will reduce its use of General Fund support (\$6.5 million with salary standardization in FY 86-87).

I have directed Dr. Werdegarr and the Health Commission to again make Laguna Honda a top priority this year. The State certification issue is of the utmost concern. Laguna Honda Hospital must continue to be a highly regarded public facility for skilled nursing and long term care.

I am happy to report that the Community Mental Health Services, through careful monitoring of expensive out-of-county costs and increased utilization of less expensive local facilities, operated this year within its budget allocation. I have now called for a study to further develop programs of increased services to the mentally ill in San Francisco. For FY 1986-87, the department expects its revenues to rise by \$5.6 million -- a 14.21% increase over the current year. For the first time, CMHS has reduced its dependency on the General Fund.

The appointment of Dr. Reiko True as the permanent Deputy Director for Community Mental Health Services provides the department with the leadership of a recognized mental health professional.

THE POLICE --- The Police Department's budget is comprised of 95% labor costs and 5% operating costs. Included this year are a number of personnel changes. The current authorized sworn strength is 1987 officers. Sixteen positions were added in the 1983/84 budget but have never been funded. Therefore, the Department is requesting to replace them with 15 new meter checkers to improve downtown parking enforcement -- and add \$1.9 million in revenues to the General Fund.

Substantial reductions have been made to the overtime account and in the vehicle fleet, allowing funding of two new academy classes of 40 each. These 80 new officers will allow the department to maintain an average uniformed strength of 1903 officers, its requested level. Ten vacant civilian positions are being eliminated. By maintaining strength at current levels, performance will be preserved or improved in all areas.

FIRE DEPARTMENT --- At the recommended funding level the department's 315 daily staffing level will be continued. In expectation of a favorable resolution of litigation challenging the Firefighter examination, I have placed sufficient monies in the budget to hire three new classes of Firefighters. But until the Court's injunction is lifted, daily staffing needs will have to be met through the use of overtime.

The Department will continue to meet its 2.8 minute response time to building fires and 3.0 minutes to resuscitations. Performance in this area has been outstanding. Since 1983, response to building fires has averaged 2.5 minutes while response to resuscitations has averaged 3.0 minutes.

The Department projects a \$313,391 increase in revenues through the recently-approved high rise inspection fees. And the Department of Public Works will transfer \$392,000 to the Fire Department to pay 5.5 inspectors assigned to the Bureau of Building Inspections, funded in the past through the General Fund.

I have asked the Mayor's Fiscal Advisory Committee to undertake a management review of the Fire Prevention Bureau and DPW's Bureau of Building Inspection, focussing on management systems, controls, and the quality of supervision.

THE SHERIFF --- With San Francisco jails operating at 120% of capacity and a court mandate to provide adequate services, I reconvened the Jail Overcrowding Committee to recommend ways to reduce overcrowding. The committee met frequently between June 1985 and January 1986. Several increases in the budget are the result of recommendations by this committee. Specifically, 10 new positions have been added to staff our expanded jail facilities, bringing the total number of uniform positions to 392.

The following major capital projects will be completed during Fiscal Year 1986 -87:

Construction will begin in August to convert the Hall of Justice's sixth-floor auditorium to a 70-bed prisoner dormitory, its scullery to a 24-bed dorm, and the rooftop to a recreation area. At the San Bruno jail, 136 bunks will be added.

RECREATION AND PARKS --- The department's dependence on the City's General Fund will be reduced at the same time it is making major advances in the programs offered to the public.

The Open Space Fund can now absorb maintenance costs for facilities in designated high-need neighborhoods and provide maintenance for facilities purchased or renovated with Open Space funds. Thus, although there is a net reduction of four positions in this budget, the department can continue current levels of maintenance at all of its neighborhood parks and squares and Golden Gate Park.

This budget will open a new "KidsPlace" adjacent to Boeddeker Park in the Tenderloin. The Tenderloin facility is the City's first step in the program of creating an environment in which the Tenderloin's rising population of children can study, meet and practice musical instruments. Pre-school and adult programs are also planned. The Recreation staff and my own will help design programs. A custodian and Recreation Director for Boeddeker Park are funded in this budget.

As part of our effort to serve families and children, Rec and Park will expand its recreation program to encompass supervised after-school recreational opportunities at 13 playgrounds and gymnasiums of the San Francisco Unified School District. Sites have been selected which do not have Recreation and Park facilities nearby: Jean Parker School in Chinatown, Redding School in the Tenderloin, Bessie Carmichael in the South of Market, Marshall in the Mission, James Denman Middle School in the Excelsior, Everett Middle School in the Castro, James Lick in Noe Valley, Washington and Alamo in the Richmond and Jefferson and Lincoln in the Sunset. The budget contains \$250,000 for this program.

The Budget continues our commitment to a world-class zoo. Three additional animal keeper positions are provided for the new Koala, penguins, and Primate Discovery exhibits. Since San Francisco has the only major zoo in the country without a bird specialist, we will also add one zoologist.

THE MUNICIPAL RAILWAY --- Ridership continues to grow as service reliability improves, estimated now at 973,800 riders daily -- more than the total population of the City. Muni has the highest per capita ridership in the country.

Department revenues are also rising. Total fare revenue exceeded projections both before and after the January 1 fare changes, and are now 4.5% above projections for the current year. With a decrease in their price (to \$23) Fast Pass sales have risen, too. Adult Fast Pass sales jumped from 65,000 a month to more than 90,000 currently.

Muni has met the increased demands by expanding its capacity with additional Metro cars, larger articulated buses and the rehabilitated, more reliable Cable Car system, along with improved reliability of the bus, trolley and Metro operations.

Overall vehicle reliability has doubled since 1983-84. Trolley coach reliability is up 42% since 1984-85. Metro reliability rose 34% in the past year, 113% since 1983-84 -- and diesel bus reliability rose 150% in the same period.

In order to continue to meet increased ridership demand, Muni management now must make tough decisions -- to reduce underutilized service in order to provide more service where it is most needed. Next year's budget requires Muni to manage its resources more efficiently, but to do so will require the understanding and cooperation of the Board, since any route changes must have Board approval.

With the cooperation of the Union, Muni is aiming to reduce the current average of 11 1/2% absenteeism to below 11% in the coming year. The national average is 8.5%. Muni has a real problem in its high absenteeism rate.

DEPARTMENT OF PUBLIC WORKS --- In response to the spread of graffiti, funding has been provided in Building Repair for a full time, 2 person paint crew to fight graffiti on DPW property.

The Bureau of Building Inspection will receive increased funds to fill approximately 10 positions which were vacant during the current year. This is in response to an increasing workload (and increasing revenue produced) in BBI.

Funding for Gas Tax items - Engineering, Street Cleaning, Urban Forestry, and Street Repair will remain relatively constant with the current year budget. However, a supplemental appropriation from Gas Tax will be required for Street Repair in order for the City to meet its "maintenance of effort" requirement under SB 300, which is providing street resurfacing funds to the City for two years.

The new budget deletes 74 positions from DPW's budget, bringing the total position count for DPW-Clean water combined down to 1,859.

THE PARKING AUTHORITY --- The Parking Authority continues to pursue a major objective: creating 10 new off-street parking garages within the next two years. Here is a brief update:

* The Parking Authority and Art Commission now have approved final plans for the Lombard Street facility. A supplemental appropriation will be forwarded to the Finance Committee following the bid opening.

* Negotiations continue for creation of a facility at Polk and Bush Streets.

* Negotiations for a long term lease for a 350 stall garage in North Beach - Chinatown are nearing completion.

* The lease on the Laguna Honda surface lot is still pending before the school district. I have asked the School Board to proceed quickly on this.

* The Parking Authority is working with representatives of Standard Brands for a combination housing, commercial and parking project at the Standard Brands construction site at Mission/Virginia Streets.

* Negotiations for parking at the following sites have been discontinued: Market-Noe (Planning Commission refused conditional use permit), 7th & Clement (owner broke off negotiations), and additional parking at Claremont-Ulloa (residents voiced serious opposition to parking).

The Department of Real Estate is actively canvassing for potential sites in those neighborhoods identified as high priority in the Parking Authority's 5-Year Neighborhood Parking Plan.

SAN FRANCISCO INTERNATIONAL --- The Airport continues to generate increased revenues. It has done a superb job of containing costs while the Annual Service Payment has increased by 34% over the past four years. The Airport's administrative, operating and maintenance expenses were held to \$3.85 per enplaned passenger, far below costs at other major airports: Boston \$7.90, La Guardia \$7.03, Dulles \$10.87 and Miami \$6.72. Only Los Angeles (\$4.01) and Honolulu (\$4.11) come close.

Concession business remains brisk at the Airport, and concession revenues are expected to produce an increase of \$940,000 in the Airport's annual payment to the General Fund in FY 86/87, bringing that payment to \$8.2 million this year.

While Airport revenues will rise by 16.4% in the coming year, the budget I am submitting includes a reduction of six positions and an overall increase of only 3.9% in operating costs. At the same time, the budget includes increases due to the opening of the new South Terminal and an expanded security program.

The airport, one of the nation's finest, has received an overall 4.1 rating, out of a possible 5 points from the Annual Passenger Survey -- after winning the prestigious Aviation Safety Institute's award eight consecutive years and getting it in perpetuity. Its tough noise control program has cut complaints about 21% this year.

THE PORT --- Its budget will continue to emphasize improvements in maritime facilities and services, and enhancement of its market position. Maritime revenues are projected to increase \$873,000 in response to this business strategy.

No new positions are required to accomplish this and several other objectives aimed at improving commercial client and administrative services.

This budget year will see completion of the Intermodal Container Transfer Facility, Piers 80 and 94-96 improvements, preliminary work for rebuilding Piers 30-32, construction work on the Fishing Pier (7), handicapped access at Fisherman's Wharf, and development of office space at Pier 1 1/2, 3 and 5.

Major strides will be made in improving administrative controls over leases, facility maintenance schedules, and financial reporting. These are essential underpinnings for continued growth and development of one of our city's most important assets.

SOCIAL SERVICES --- In FY 86/87, the department plans to undertake several major projects. A new General Assistance ordinance will be submitted for approval and the General Assistance and Food Stamp Programs will be consolidated and relocated.

The benefit of consolidation to the client is more efficient service at one location, while the department will benefit by reduced administrative costs. The net effect is an overall cost reduction. Thus, the budget for the General Assistance Program is \$1.5 million below the FY 85/86 expenditure level.

The homeless continue to be a major problem in San Francisco, and this budget will expand services to meet their needs. The budget calls for spending \$8,198,500 to cover all dimensions of the homeless program. San Francisco funds four shelters with 345 beds -- soon to expand by 80 beds. Along with private shelters, the City now offers 721 emergency shelter spaces.

Many of the 200 homeless families and 500 children now sheltered in 31 hotels will be relocated in permanent dwellings of the Housing Authority. Already 24 families have been moved to the projects, and another 120 are expected to move by the end of the year. Adult services will focus greater attention on the prevention of abuse of our elderly, as physical abuse and fraud against elders increase at an alarming rate.

Contract agencies for the developmentally disabled will receive a 3% cost of living increase in FY 86-87. Funding has been provided on a matching grant basis to the Free Wheelers Association, a unique organization providing outings for wheel-chair bound residents.

Food and hunger issues are increasingly becoming a focus of the department. In the past two years the Social Services Commission has approved a \$50,000 matching grant to the Emergency Food Box Program to provide food for department clients. In FY 86-87, at the urging of the Mayor's Office and in response to the findings of the Food and Hunger Task Force Report, the department has included \$100,000 in the budget to fund transportation and temporary warehouse space for surplus commodities. This effort will greatly improve food supplies to residents of the City as more than 50 agencies receive surplus food. Many of these agencies are unable to participate as they cannot afford to pay transportation costs.

The department will need to bring revenues more in line with expenditures. The City is currently over-matching Title XX Social Services funding by nearly \$4 million dollars. On the other hand, the department has reduced its positions by 18. Since 1982, the department has cut nearly 400 positions, an accomplishment no other large department can match.

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

PHYSICS 351

LECTURE 1

MECHANICS

1.1. Kinematics

1.2. Dynamics

1.3. Energy

1.4. Momentum

1.5. Angular Momentum

1.6. Oscillations

COMMISSION ON AGING --- This budget provides \$9,822,418, in a combination of Federal and State funds, Local Parking Tax and General Fund, to maintain services to senior citizens. Thanks to the cooperation of the 38 contractors who deliver a variety of services, no cost of living increases will be included in 1986-87 contracts. This enables the Commission to maintain services in the face of increasing costs.

Serving meals is a major part of the Commission on Aging program. The Commission expects to have served 1,208,782 congregate meals by the end of 1985-86. The Commission's target for home-delivered meals this year is 474,513.

We are pleased that there will be no reduction of services in 1986-87.

DEPARTMENT OF CITY PLANNING --- The Downtown Plan has been a major accomplishment of the City Planning Department, with congratulations due for an outstanding job. With that plan now legislated into law, the department expects to concentrate its long-range work on four major neighborhood plans in Fiscal 1986/87: Van Ness Avenue, South of Market, Chinatown and the Northern Waterfront area.

For years, the original plans for Civic Center languished as the City continued to be built around us. I have asked the Department to complete a Civic Center plan, and have appointed a task force, headed by Peter Henschel, my deputy for management, to oversee this effort.

Planning issues have claimed much of the political spotlight during this decade, with City Planning working under great pressure to produce a tremendous amount of work, process thousands of permits, and advise me and the Board. Part of that overload has been numerous Board requests for studies, policy reviews and rezoning proposals. The department finds it difficult to meet requests on a timely basis. I urge the Board to trim and prioritize its future requests.

Another element of the overload is an increase in environmental reviews, with the Planning Department currently preparing almost 30, as opposed to an average of 15 in previous years. Code enforcement has improved but still remains behind expectations. I have, by letter, asked the City Attorney to make the pending 319 violation abatement cases a high priority item for this office, and I hope the Board concurs.

It is my intention to fund a one-stop permit processing center in this budget. We believe a slow permit process is a major frustration for citizens. I am advised that the "one-stop" concept can prevent duplication, improve processing time, and end the shuffle between Planning and DPW's Bureau of Building Inspection.

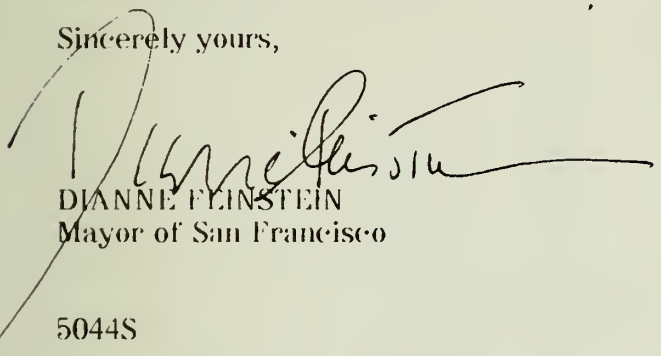
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This budget message is but a brief synopsis of the information and fiscal data which has gone into producing the 1986-87 Budget document. Again, let me assure you that my staff remains ready to work with the Board and its staff to provide any needed material.

Let me thank those Board members who have been part of the budget process. Your thoughts and suggestions have been important contributions to our work. The Budget is more than a financial statement, it is a statement of policy that will guide our city through the next year and beyond.

I look forward to working with Board members as you deliberate on this program, and during the coming year as the results are administered.

Sincerely yours,



DIANNE FLINSTEIN
Mayor of San Francisco

5044S



MAYOR'S BUDGET

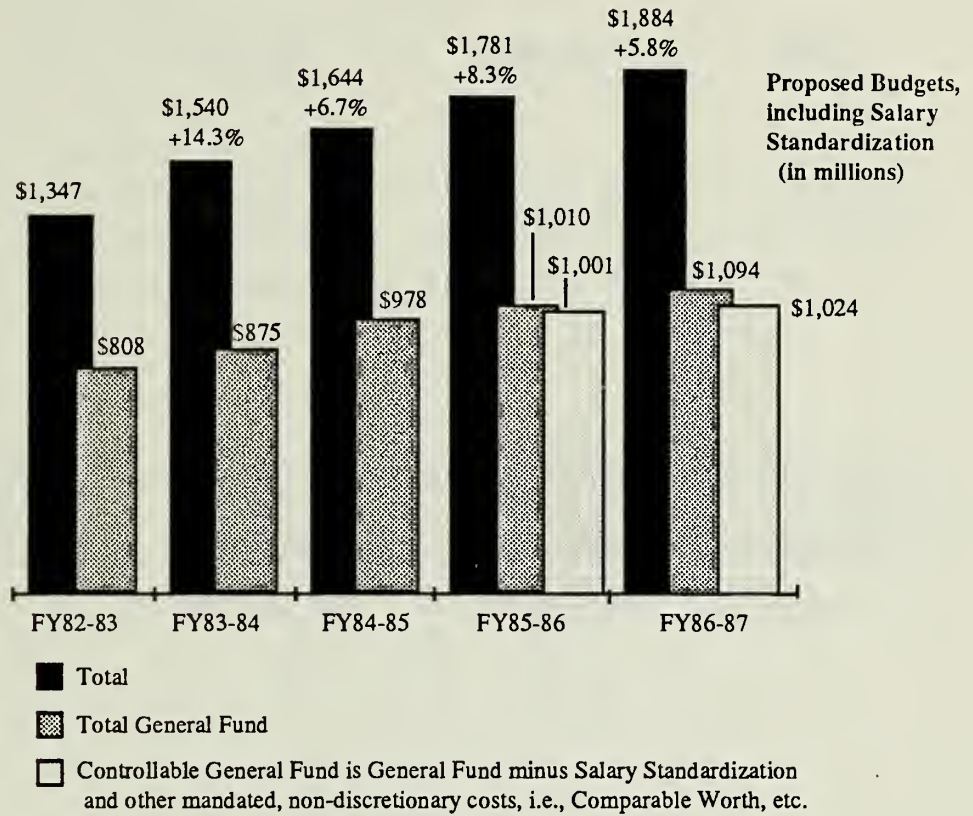
MESSAGE

FY 86/87

GRAPHS & CHARTS

A Budget Comparison FY82/83 to FY86/87

	<u>Revised 1985-86</u>	<u>Mayor's Rec - 1986/87</u>
Controllable General Fund	\$1,001,069,006	\$1,023,973,231
Total General Fund	\$1,009,869,006	\$1,094,788,101
Total Budget	\$1,781,494,489	\$1,884,798,710





BUDGET SUMMARY
ALL FUNDS

	<u>1984-85</u>	<u>1985-86</u>	<u>1986-87</u>
REVENUES			
REGULAR REVENUES	\$1,519,012,930	\$1,691,736,579	\$1,811,173,316
<u>NET USE OF SURPLUS</u>	<u>125,651,835</u>	<u>89,757,910</u>	<u>73,625,394</u>
NET REVENUES	\$1,644,664,765	\$1,781,494,489	\$1,884,798,710
EXPENDITURES			
REGULAR EXPENDITURES	\$1,560,913,816	\$1,705,803,487	\$1,762,068,061
CAPITAL EXPENDITURES	50,693,310	69,661,488	70,680,649
<u>RESERVES</u>	<u>33,057,639</u>	<u>6,029,514</u>	<u>52,050,000</u>
NET EXPENDITURES	\$1,644,664,765	\$1,781,494,489	\$1,884,798,710

HISTORY OF MAJOR TAX SOURCES

Tax Source	Property Tax	Payroll/Gross Receipts Taxes	Transfer Tax	Parking Tax	Utility Users Tax	Hotel Tax	Sales Tax
1986-87	322,279,000	117,000,000	18,000,000	15,555,000	33,000,000	50,534,000	79,000,000
1985-86	288,036,000	105,150,000	16,000,000	9,491,000	23,000,000	44,000,000	74,500,000
1984-85 Budget	255,588,426	109,300,000	12,800,000	8,300,000	20,000,000	40,000,000	69,220,000
Actual	254,303,437	95,728,265	13,873,967	8,686,563	21,770,147	44,710,904	70,804,968
1983-84 Budget	223,457,102	100,000,000	11,300,000	7,500,000	21,000,000	37,470,000	62,000,000
Actual	224,628,561	99,075,394	12,957,065	8,301,627	17,185,737	38,322,892	64,906,879
1982-83 Budget	199,453,551	85,000,000	7,500,000	8,500,000	26,000,000	36,562,500	57,780,000
Actual	198,743,417	99,254,948	11,850,909	7,723,424	22,489,161	35,271,530	57,781,194
1981-82 Budget	174,275,193	56,000,000	8,000,000	7,466,667	26,000,000	31,000,000	54,000,000
Actual	172,140,216	71,378,302	7,580,031	7,094,746	27,275,994	37,681,661	57,300,599
1980-81 Budget	155,276,623	46,400,000	8,000,000	5,700,000	18,000,000	29,500,000	50,000,000
Actual	152,294,353	59,241,329	8,318,825	4,252,321	23,342,259	32,557,659	52,946,584
1979-80 Budget	148,190,348	44,600,000	7,800,000	4,333,000	19,500,000	20,700,000	45,000,000
Actual	148,526,642	50,389,638	7,714,690	4,929,290	20,275,614	29,828,731	55,746,811

COMPARISON OF DEPARTMENTAL OPERATING BUDGETS (Excluding Effect of Salary Standardization)

Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Board	4,075,438	4,075,719		281 0.01%
Assessor	4,963,798	4,782,413	(181,385)	-3.65%
City Atty	2,622,275	5,439,650	2,817,375	107.44%
DA	17,799,108	19,171,629	1,372,521	7.71%
Public Defender	6,513,822	6,630,792	116,970	1.80%
Sheriff	23,508,860	24,060,575	551,715	2.35%
County Ed	522,978	384,051	(138,927)	-26.56%
TTx	5,794,864	5,850,475	55,611	0.96%
Controller	14,575,768	14,102,835	(472,933)	-3.24%
Juvenile Court	12,524,684	12,669,270	144,586	1.15%
Adult Probation	4,453,647	4,561,988	108,341	2.43%
Mayor's Spec Svcs	1,422,108	1,423,176	1,068	0.08%
Mayor	2,597,563	2,483,857	(113,706)	-4.38%
Aging	894,334	897,124	2,790	0.31%
Airport	118,355,739	122,622,599	4,266,860	3.61%
Art Commission	977,197	975,132	(2,065)	-0.21%
Planning	5,888,053	5,256,034	(632,019)	-10.73%
Civil Svc	6,335,150	6,183,661	(151,489)	-2.39%
Fire	124,519,258	122,759,955	(1,759,303)	-1.41%
Hetch Hetchy	65,022,081	61,863,838	(3,158,243)	-4.86%
Health Svcs	0	0	0	0.00%
Human Rights	1,065,391	1,114,954	49,563	4.65%
Muni Railway	217,593,553	219,055,426	1,461,873	0.67%
Parking Authority	1,749,369	2,056,513	307,144	17.56%
Permit Appeals	192,021	203,837	11,816	6.15%
Police	174,192,060	172,845,742	(1,346,318)	-0.77%
Port	31,218,069	31,994,370	776,301	2.49%
PUC	(7,850)	0	7,850	-100.00%
Library	15,911,906	15,917,377	5,471	0.03%
Rec Park	44,468,841	46,625,450	2,156,609	4.85%
Retirement	10,459,150	12,590,940	2,131,790	20.38%
USS	183,304,673	184,040,467	735,794	0.40%
War Memorial	4,122,110	4,405,360	283,250	6.87%
Water	41,009,860	42,271,838	1,261,978	3.08%
COSW	453,501	470,749	17,248	3.80%
LH&P	3,249,032	3,989,612	740,580	22.79%
Academy	1,438,887	1,464,743	25,856	1.80%
Fine Arts	3,711,387	3,710,884	(503)	-0.01%
Asian Art	941,941	955,692	13,751	1.46%
Law Library	151,019	150,771	(248)	-0.16%
Rent Board	737,956	770,140	32,184	4.36%
CAO	32,042,638	33,542,432	1,499,794	4.68%
Real Estate	1,740,471	1,641,375	(99,096)	-5.69%
County Ag	533,660	544,384	10,724	2.01%
Coroner	1,844,691	1,820,793	(23,898)	-1.30%
Electricity	4,235,341	4,042,647	(192,694)	-4.55%
Recorder	979,252	985,471	6,219	0.64%
Public Admin	1,288,240	1,368,461	80,221	6.23%

COMPARISON OF DEPARTMENTAL OPERATING BUDGETS (Excluding Effect of Salary Standardization)

Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Registrar	2,256,144	1,609,736	(646,408)	-28.65%
Records Center	249,846	152,000	(97,846)	-39.16%
DPH Central	54,380,623	60,069,468	5,688,845	10.46%
Laguna	53,503,504	56,095,485	2,591,981	4.84%
SFGH	147,876,705	156,251,608	8,374,903	5.66%
CMHS	48,649,632	53,512,925	4,863,293	10.00%
DPW	48,358,793	48,053,779	(305,014)	-0.63%
Purchaser	5,460,267	5,498,672	38,405	0.70%
Clean Water	61,710,451	58,270,990	(3,439,461)	-5.57%
Convention Facils	21,644,730	24,844,277	3,199,547	14.78%
Gen City Resp	15,289,415	17,878,707	2,589,292	16.94%
MAYOR'S REVIEWS	1,661,374,004	1,697,012,848	35,638,844	2.15%
DEPARTMENTS NOT UNDER MAYOR'S REVIEW				
Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Superior Court	8,361,884	9,282,160	920,276	11.01%
Municipal Court	13,968,054	14,712,383	744,329	5.33%
County Clerk	4,986,181	5,690,982	704,801	14.14%
NON-MAYOR'S REVIEWS	27,316,119	29,685,525	2,369,406	8.67%
OTHER BUDGETED COSTS				
Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Capital	69,661,488	70,680,649	1,019,161	1.46%
Reserves	(2,770,486)	52,050,000	54,820,486	
Salary Stand		35,369,688	35,369,688	
85/86 Cost of Suppls	5,379,927			
Annualized Suppls	11,733,437			
Comparable Worth	8,800,000			
GRAND TOTAL	1,781,494,489	1,884,798,710	103,304,221	5.80%

*Revisions to the 1985-86 departmental budgets are contained in the "Other Budgeted Costs" section of the report.

COMPARISON OF DEPARTMENTAL OPERATING BUDGETS
(Including Effect of Salary Standardization)

Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Board	4,075,438	4,209,622	134,184	3.29%
Assessor	4,963,798	5,070,740	106,942	2.15%
City Atty	2,622,275	5,647,102	3,024,827	115.35%
DA	17,799,108	20,030,987	2,231,879	12.54%
Public Defender	6,513,822	6,907,593	393,771	6.05%
Sheriff	23,508,860	25,210,797	1,701,937	7.24%
County Ed	522,978	384,190	(138,788)	-26.54%
ITx	5,794,864	6,177,178	382,314	6.60%
Controller	14,575,768	14,674,811	99,043	0.68%
Juvenile Court	12,524,684	13,692,013	1,167,329	9.32%
Adult Probation	4,453,647	4,928,360	474,713	10.66%
Mayor's Spec Svcs	1,422,108	1,470,480	48,372	3.40%
Mayor	2,597,563	2,622,925	25,362	0.98%
Aging	894,334	934,854	40,520	4.53%
Airport	118,355,739	124,843,319	6,487,580	5.48%
Art Commission	977,197	1,004,598	27,401	2.80%
Planning	5,888,053	5,488,166	(399,887)	-6.79%
Civil Svc	6,335,150	6,521,678	186,528	2.94%
Fire	124,519,258	123,014,885	(1,504,373)	-1.21%
Hetch Hetchy	65,022,081	62,485,125	(2,536,956)	-3.90%
Health Svcs	0	0	0	0.00%
Human Rights	1,065,391	1,155,676	90,285	8.47%
Muni Railway	217,593,553	223,392,967	5,799,414	2.67%
Parking Authority	1,749,369	2,087,710	338,341	19.34%
Permit Appeals	192,021	214,607	22,586	11.76%
Police	174,192,060	174,895,642	703,582	0.40%
Port	31,218,069	32,555,313	1,337,244	4.28%
PUC	(7,850)	0	7,850	-100.00%
Library	15,911,906	16,789,348	877,442	5.51%
Rec Park	44,468,841	48,470,054	4,001,213	9.00%
Retirement	10,459,150	12,777,432	2,318,282	22.17%
DSS	183,304,673	186,340,573	3,035,900	1.66%
War Memorial	4,122,110	4,607,245	485,135	11.77%
Water	41,009,860	43,692,983	2,683,123	6.54%
COSW	453,501	475,967	22,466	4.95%
LH&P	3,249,032	3,989,612	740,580	22.79%
Academy	1,438,887	1,484,614	45,727	3.18%
Fine Arts	3,711,387	3,983,561	272,174	7.33%
Asian Art	941,941	992,504	50,563	5.37%
Law Library	151,019	162,618	11,599	7.68%
Rent Board	737,956	798,956	61,000	8.27%
CAO	32,042,638	33,579,919	1,537,281	4.80%
Real Estate	1,740,471	1,661,909	(78,562)	-4.51%
County Ag	533,660	569,168	35,508	6.65%
Coroner	1,844,691	1,912,079	67,388	3.65%
Electricity	4,235,341	4,214,218	(21,123)	-0.50%
Recorder	979,252	1,020,988	41,736	4.26%
Public Admin	1,288,240	1,435,251	147,011	11.41%

COMPARISON OF DEPARTMENTAL OPERATING BUDGETS
(Including Effect of Salary Standardization)

Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Registrar	2,256,144	1,654,822	(601,322)	-26.65%
Records Center	249,846	152,000	(97,846)	-39.16%
DPH Central	54,380,623	61,338,255	6,957,632	12.79%
Laguna	53,503,504	57,900,301	4,396,797	8.22%
SFGH	147,876,705	160,038,849	12,162,144	8.22%
CMHS	48,649,632	54,050,460	5,400,828	11.10%
DPW	48,358,793	49,758,700	1,399,907	2.89%
Purchaser	5,460,267	5,746,798	286,531	5.25%
Clean Water	61,710,451	59,059,343	(2,651,108)	-4.30%
Convention Facils	21,644,730	24,860,218	3,215,488	14.86%
Gen City Resp	15,289,415	18,290,606	3,001,191	19.63%
MAYOR'S REVIEWS	1,661,374,004	1,731,430,689	70,056,685	4.22%

DEPARTMENTS NOT UNDER MAYOR'S REVIEW

Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Superior Court	8,361,884	9,455,128	1,093,244	13.07%
Municipal Court	13,968,054	15,187,184	1,219,130	8.73%
County Clerk	4,986,181	5,995,060	1,008,879	20.23%
NON-MAYOR'S REVIEWS	27,316,119	30,637,372	3,321,253	12.16%

OTHER BUDGETED COSTS

Department	1985-86 Revised*	1986-87 Mayor's Rec	\$	Change %
Capital	69,661,488	70,680,649	1,019,161	1.46%
Reserves	(2,770,486)	52,050,000	54,820,486	
85-86 Cost of Suppls	5,379,927			
Annualized Suppls	11,733,437			
Comparable Worth	8,800,000			

GRAND TOTAL	1,781,494,489	1,884,798,710	103,304,221	5.80%
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*Revisions to the 1985-86 departmental budgets are contained in the "Other Budgeted Costs" section of the report.

POSITION STATUS REPORT

POSITION STATUS REPORT

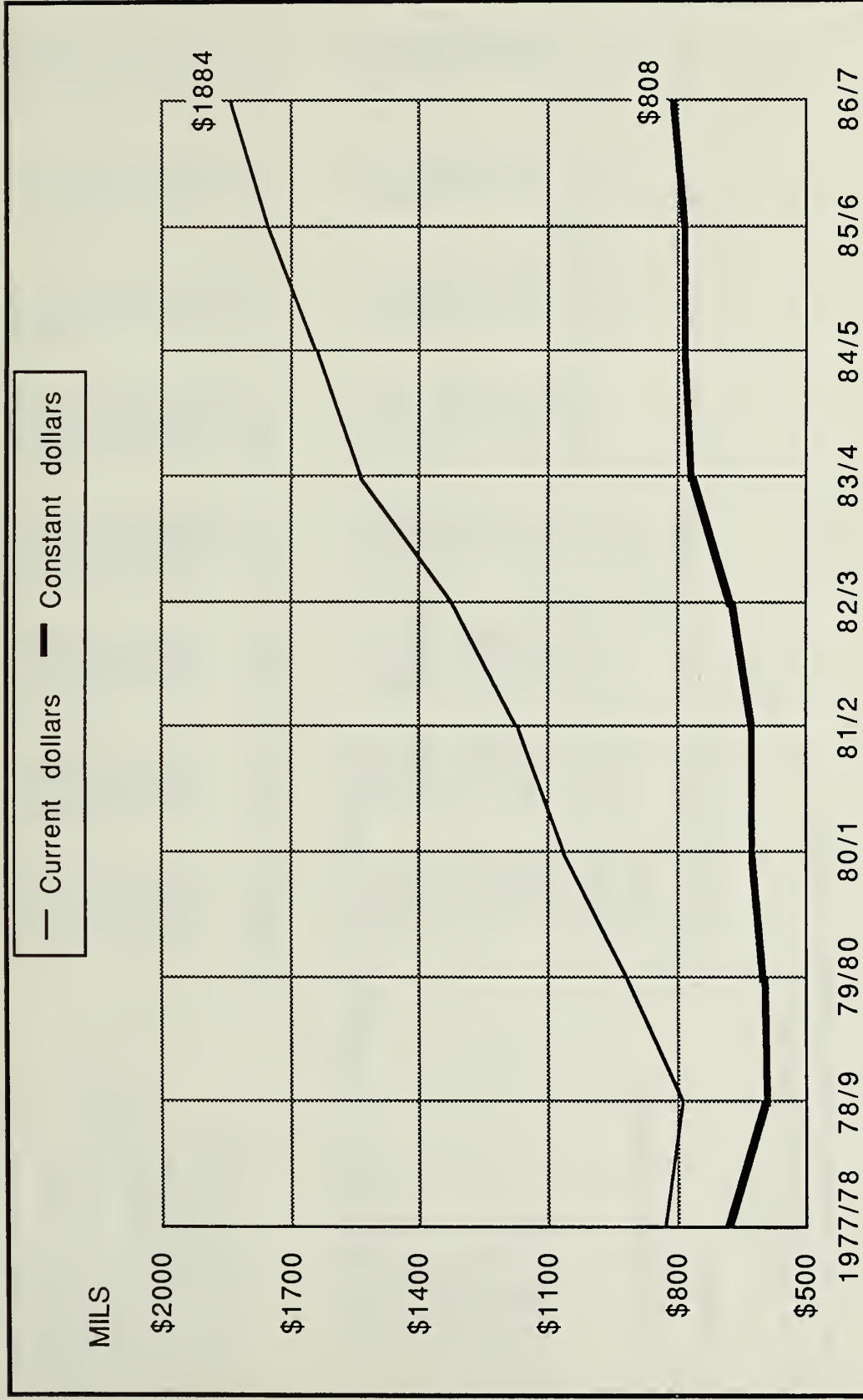
Department	1985-86 (Revised)	1986-87 Total Dept Request	1986-87 Mayor's Budget	Cuts From Revised 1985-86
Board	62	61	61	(1)
Assessor	120	118	117	(3)
City Atty	183	183	183	0
DA	353	360	357	4
Public Defender	109	109	107	(2)
Sheriff	454	464	464	10
County Ed	8	1	1	(7)
TTx	145	145	143	(2)
Controller & ISD	588	594	586	(2)
Juvenile Court	293	291	288	(5)
Adult Probation	112	112	111	(1)
Mayor's Spec Svcs	24	23	23	(1)
Mayor	46	46	44	(2)
Aging	49	49	49	0
Airport	914	926	922	8
Art Commission	18	18	18	0
Planning	109	109	109	0
Civil Svc	137	135	131	(6)
Fire	1,599	1,596	1,596	(3)
Hetch Hetchy	183	184	183	0
Health Svcs	36	36	36	0
Human Rights	44	46	45	1
Muni Railway	3,549	3,548	3,530	(19)
Parking Authority	9	9	9	0
Permit Appeals	9	9	9	0
Police	2,811	2,803	2,794	(17)
Port	229	229	229	0
PUC	343	341	335	(8)
Library	396	393	393	(3)
Rec Park	906	903	902	(4)
Retirement	92	91	90	(2)
DSS	1,217	1,219	1,199	(18)
War Memorial	79	83	79	0
Water	504	504	502	(2)
COSW	16	15	15	(1)
LH&P	10	10	10	0
Academy	9	9	9	0
Fine Arts	90	90	90	0
Asian Art	15	15	15	0
Law Library	3	3	3	0
Rent Board	45	25	25	(20)
CAO	16	16	14	(2)
Real Estate	28	28	27	(1)
County Ag	13	13	13	0
Coroner	35	35	34	(1)
Electricity	105	104	101	(4)
Recorder	22	22	22	0
Public Admin	31	31	31	0

DEPARTMENTS NOT UNDER MAYOR'S REVIEW

Department	1985-86 (Revised)	1986-87 Total Dept Request	1986-87 Mayor's Budget	Cuts From Revised 1985-86
Superior Court	125	128	128	3
Municipal Court	263	263	263	0
County Clerk	134	134	134	0
NON-MAYOR'S REVIEWS	522	525	525	3
GRAND TOTAL	24,170	24,104	23,943	(227)

Department	1985-86 (Revised)	1986-87 Total Dept Request	1986-87 Mayor's Budget	Cuts From Revised 1985-86
Registrar	15	15	15	0
Records Center	0	0	0	0
DPH Central	814	816	816	2
Laguna	1,418	1,419	1,412	(6)
SFGH	2,670	2,670	2,647	(23)
CMHS	347	347	344	(3)
DPW	1,484	1,428	1,414	(70)
Purchaser	273	275	265	(8)
Clean Water	453	449	445	(8)
Convention Facilities	6	6	6	0
Gen City Resp	0	0	0	0
MAYOR'S REVIEWS	23,648	23,579	23,418	(230)





Restated in 1974/75 Constant Dollars,
using California CPI

Source: State Department of Finance



CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Current Dollars, 000 omitted)

	1977/78	1978/79	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6	1986/7 (1)
General Fund Supported Departments										
Municipal Railway	\$ 84,902	86,762	104,850	128,235	147,592	162,463	188,173	206,740	217,593	223,392
Public Protection Departments	184,397	192,952	226,824	239,879	271,997*	294,023	331,582	363,396	387,937	396,626
Public Health—other than Hospitals	45,027	46,530	46,666	53,261	60,708	68,558	79,604	91,999	103,030	115,389
SF General and Laguna Honda Hospitals	74,787	74,315	86,694	101,417	110,517	138,534	164,326	181,658	201,381	217,939
Social Services	158,271	122,563	130,313	138,095	155,289	152,433	159,904	179,096	183,304	186,340
Public Works incl. Gas & Road Funds	30,914	29,530	32,109	28,571	30,664	37,972	38,741	42,029	48,358	49,759
Library & Support of the Arts	15,464	13,631	14,621	13,998	16,068	16,228	18,301	20,850	23,132	24,417
Recreation & Parks Department	20,719	18,036	19,236	21,678	24,118	26,401	30,398	28,321	31,319	35,261
Bond Interest & Redemption	25,610	27,029	26,887	25,928	24,155	22,518	23,839	22,446	23,851	24,591
All Other Functions	41,170	43,415	46,654	51,442	58,585	69,743	84,242	88,264	91,864	101,162
Capital Outlay/Facilities Maint				2,856	4,370	4,855	6,974	9,227	8,771	12,094
TOTAL	\$ 681,261	654,763	734,854	805,360	903,703	993,908	1,126,084	1,234,026	1,320,540	1,386,970

Enterprise and Special Funds (Excluding MUNI, SFGH & Laguna Honda)	
SF International Airport	\$ 39,231
Hetch-Hetchy Power System	44,884
SF Water Department	26,477
SF Port Authority	15,700
Verba Buena Center	
Publicity & Advertising Fund	4,000
Open Space Fund	3,104
Candlestick Park Fund	2,672
Cleanwater Program Fund	11,065
All other	338

TOTAL	119,649	147,471	133,163	184,682	254,768	271,317	319,051	354,670	437,811	445,779
Reserves Established in Budget Act	2,500			7,000		15,250	59,366	33,058	(2,770)	52,050

Budget as adopted	\$ 831,232	787,926	919,536	1,067,128	1,175,020	1,328,209	1,540,120	1,643,856	1,755,581	1,884,799
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* Does not include Emergency Supplemental.

(1) 1985-86 Budget represents Mayor's Recommended Budget

CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Constant Dollars, 000 omitted- 1974/75 Dollars)

	1977/8	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6	1986/7 (1)
<u>General Fund Supported Departments</u>										
Municipal Railway	\$ 69,082	64,652	67,997	74,686	78,339	82,434	93,063	97,796	96,611	95,835
Public Protection Departments	150,037	143,779	147,096	139,710	144,372*	149,023	163,987	171,900	172,244	170,153
Public Health--other than Hospitals	36,637	34,673	30,263	31,021	32,223	34,748	39,369	43,519	45,745	49,502
SF General and Laguna Honda Hospitals	60,851	55,375	56,222	59,066	58,470	70,215	81,269	85,931	89,413	93,496
Social Services	128,781	91,329	84,510	80,427	82,425	77,260	79,082	84,719	81,387	79,940
Public Works incl. Gas & Road Funds	25,154	22,005	20,823	16,640	16,276	19,246	19,160	19,881	21,471	21,347
Library & Support of the Arts	12,583	10,157	9,482	8,153	8,529	8,225	9,051	9,863	10,271	10,475
Recreation & Parks Department	16,858	13,439	12,475	12,625	12,802	13,381	15,034	13,397	13,906	15,127
Bond Interest & Redemption	20,838	20,141	17,437	15,100	12,821	11,413	11,790	10,618	10,590	10,549
All Other Functions	33,499	32,351	30,255	29,960	31,096	34,349	41,663	41,752	40,788	43,399
Capital Outlay/Facilities Maint				1,662	2,320	2,461	3,449	4,365	3,894	5,188
TOTAL	\$ 554,320	487,901	476,560	469,050	479,673	503,755	556,916	583,740	586,320	595,011

Enterprise and Special Funds (Excluding MUNI and the Hospitals)

SF International Airport	\$ 31,921	36,163	43,605	59,460	41,294	47,883	54,530	56,987	56,849	57,781
Hetch-Hetchy Power System	36,521	13,751	15,024	19,112	26,383	30,806	30,429	27,138	37,371	32,732
SF Water Department	21,543	18,002	17,345	18,689	19,920	21,480	24,727	25,160	25,107	25,774
SF Port Authority	12,774	12,132	11,192	11,460	12,087	12,480	13,150	13,234	14,425	14,429
Yerba Buena Center				8,140	7,685	10,604	10,266	10,037	9,828	11,204
Publicity & Advertising Fund	3,255	1,416	2,594	1,747	1,911	1,825	1,810	1,795	2,742	2,970
Open Space Fund	2,526	17	1,458	2,572	2,731	3,263	3,592	3,775	4,001	4,300
Candlestick Park Fund	2,174	1,800	1,747	1,906	2,018	1,985	2,007	2,070	3,307	3,224
Cleanwater Program Fund	9,003	15,882	26,686	25,124	28,427	30,972	30,763	29,720	32,151	29,612
All other	275	64	116	169	1,555	411	4,131	8,308	8,606	9,214

TOTAL

	\$ 119,992	99,227	119,767	148,379	144,011	161,709	175,406	169,919	194,388	191,239
<u>Reserves Established in Budget Act</u>	2,034			4,078		7,729	29,360	15,638	(1,230)	22,329

Budget as adopted

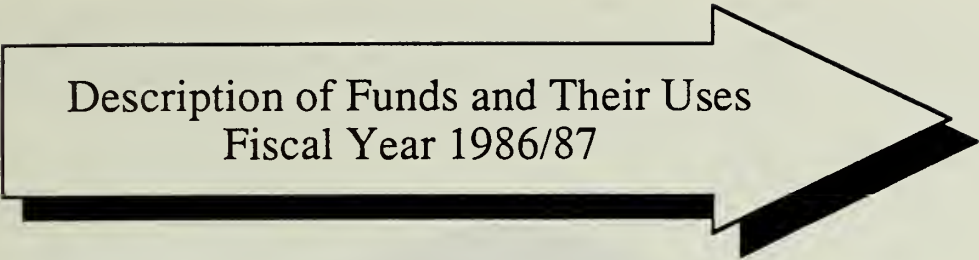
	\$ 676,346	587,128	596,327	621,507	623,684	673,193	761,682	777,605	779,478	808,579
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Restated in 1974/75 constant dollars, using California FY growth in CPI index as follows:

Source of Index: State Dept of Finance

	122.9	134.2	154.2	171.7	188.4	197.3	202.2	211.4	225.2	233.1
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(1) 1985-86 Budget represents Mayor's Recommended Budget



Description of Funds and Their Uses Fiscal Year 1986/87

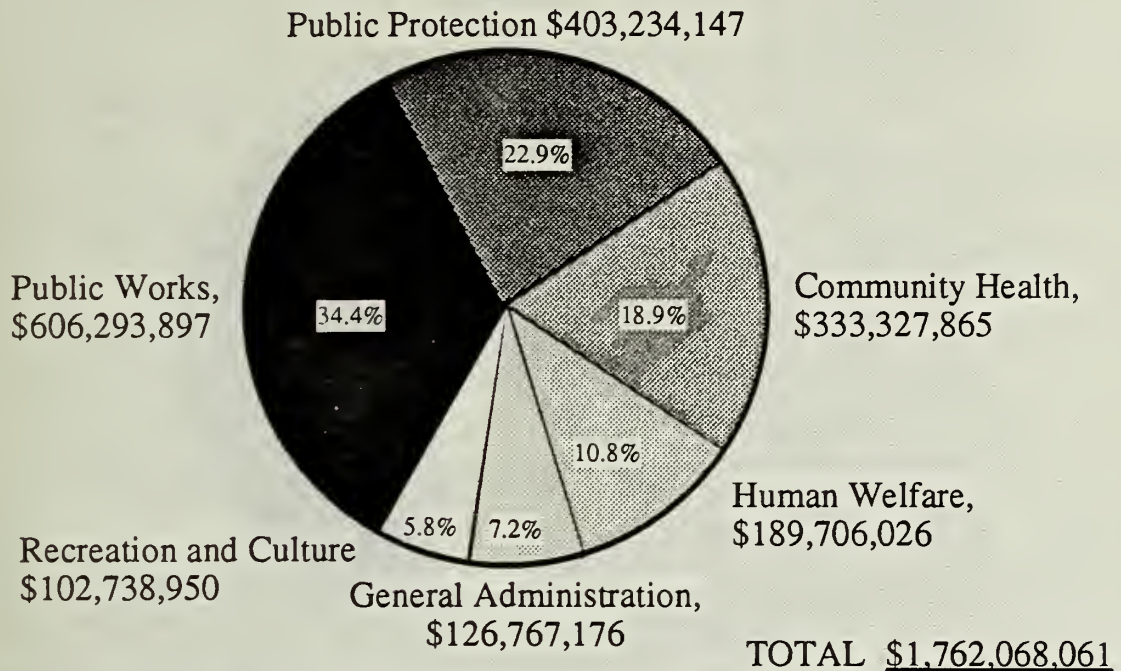
Operating Budgets by Major Service Area, All Funds	CHART I
Comparative Uses of Operating Budgets	CHART II
Comparative Uses of General Fund for Operating Budgets	CHART III
Traffic Fines Fund	CHART A
Federal Revenue Sharing Fund	CHART B
Welfare and Assistance Fund	CHART C
Senior Citizens Fund	CHART D
Animal Control Fund	CHART E
Hotel Tax Fund	CHART F
Off-Street Parking Fund	CHART G
Gas Tax Fund	CHART H
Road Fund	CHART I
Open Space Fund	CHART J
Candlestick Park Fund	CHART K
Marina-Yacht Harbor Fund	CHART L
Special Recreation and Park Revenue Fund	CHART M
War Memorial Special Fund	CHART N
Airport Operating Fund	CHART O
Municipal Railway Operating Fund	CHART P
Clean Water Operating Fund	CHART Q
Hospital Operating Fund	CHART R
Laguna Honda Operating Fund	CHART S
Public Utilities Commission Operating Fund	CHART T
Yerba Buena Center, Convention Facilities, Water Department Operating, Hetch Hetchy Operating, SF Harbor Operating Funds	CHART U



The following table shows the results of the experiments conducted on the various specimens of the material under investigation. The data is presented in a tabular format, with columns for the specimen number, the test conditions, and the resulting measurements. The table is organized into several sections, each corresponding to a different type of specimen or test. The first section deals with the tensile strength of the material, while the second section focuses on its compressive strength. The third section examines the material's behavior under shear stress, and the fourth section discusses its resistance to impact. Each section contains a series of rows, each representing a single test run. The data is presented in a clear and concise manner, allowing for easy comparison of the results across different specimens and test conditions. The overall findings of the experiments suggest that the material exhibits a high degree of strength and stability under a wide range of conditions, making it a suitable candidate for use in a variety of applications. The data also indicates that the material's properties are relatively consistent across different specimens, suggesting a high level of uniformity in its manufacturing process. This information is valuable for engineers and designers who are considering the use of this material in their projects, as it provides a clear understanding of its capabilities and limitations. The experiments conducted were thorough and well-documented, ensuring that the results are reliable and can be used with confidence. The data presented in the table is a key component of the overall report, providing a detailed look at the material's performance under various test conditions. The findings of the experiments are discussed in more detail in the accompanying text, which provides a comprehensive overview of the material's properties and its potential applications. The data is presented in a way that is easy to understand and interpret, allowing for a clear understanding of the material's behavior under different test conditions. The overall results of the experiments are highly encouraging, suggesting that the material is a strong and reliable choice for a wide range of applications. The data presented in the table is a key part of the report, providing a detailed look at the material's performance under various test conditions. The findings of the experiments are discussed in more detail in the accompanying text, which provides a comprehensive overview of the material's properties and its potential applications. The data is presented in a way that is easy to understand and interpret, allowing for a clear understanding of the material's behavior under different test conditions. The overall results of the experiments are highly encouraging, suggesting that the material is a strong and reliable choice for a wide range of applications.

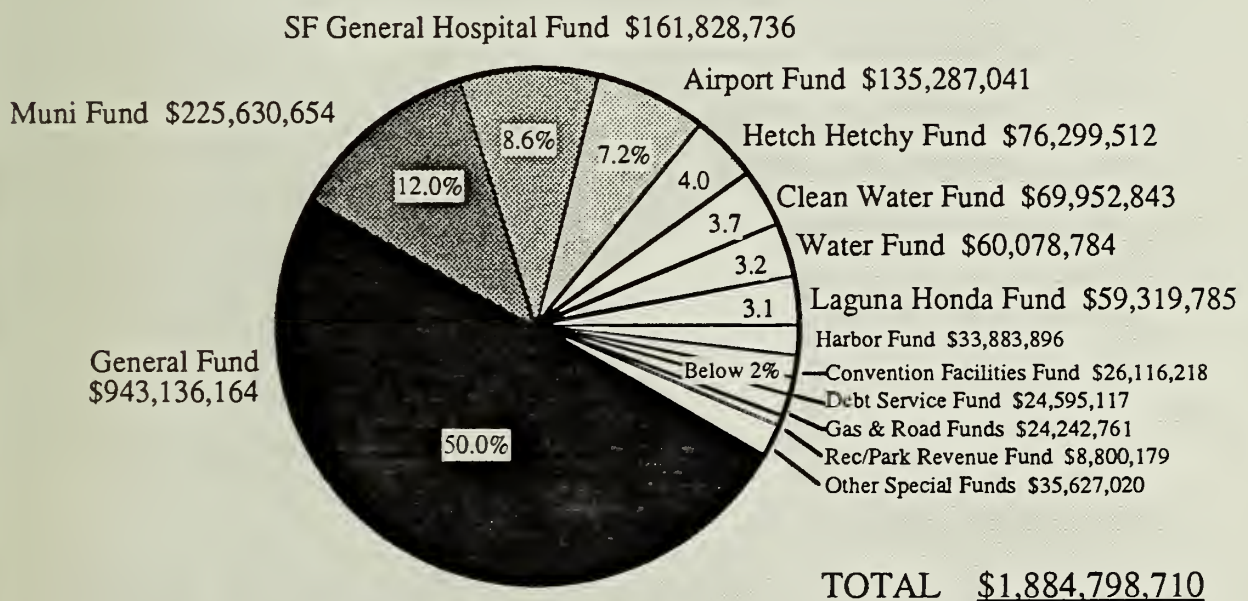
OPERATING BUDGETS BY MAJOR SERVICES AREA ALL FUNDS FY 1986-87

CHART I



COMPARATIVE USES OF OPERATING FUNDS FY 1986-87

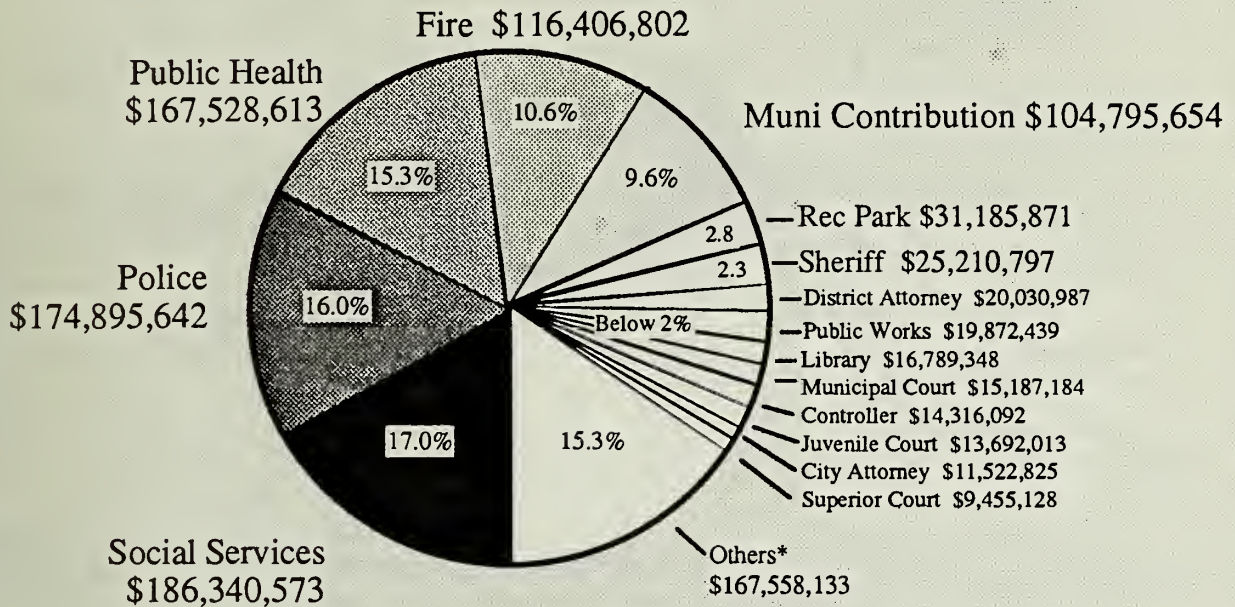
CHART II



COMPARATIVE USES OF GENERAL FUND FOR OPERATING BUDGETS

FY 1986-87

CHART III



*EACH DEPARTMENT MAKES UP LESS THAN 1%.

TOTAL \$1,094,788,101

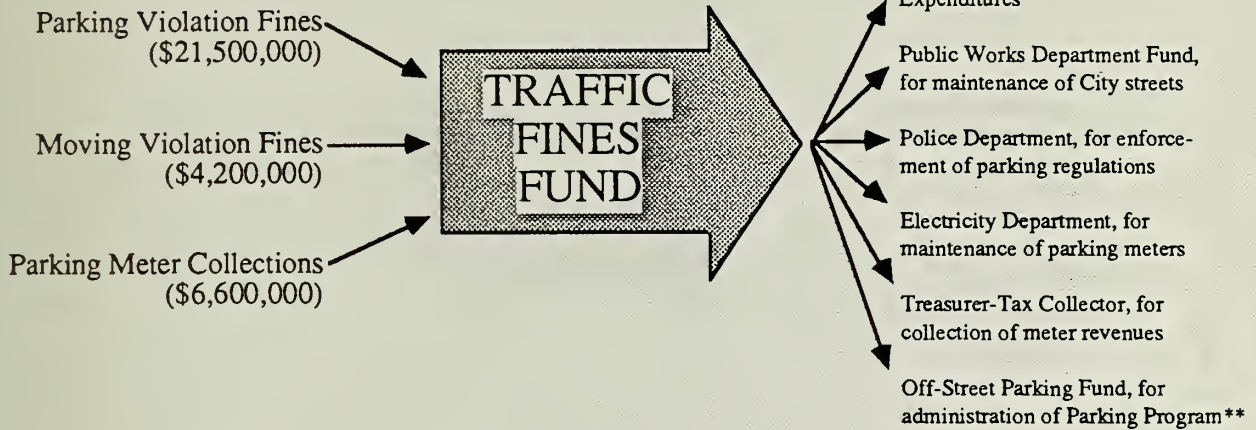


Fiscal Year 86-87

CHART A

SOURCES OF REVENUE

USES OF REVENUE*



* Amounts determined in budget process

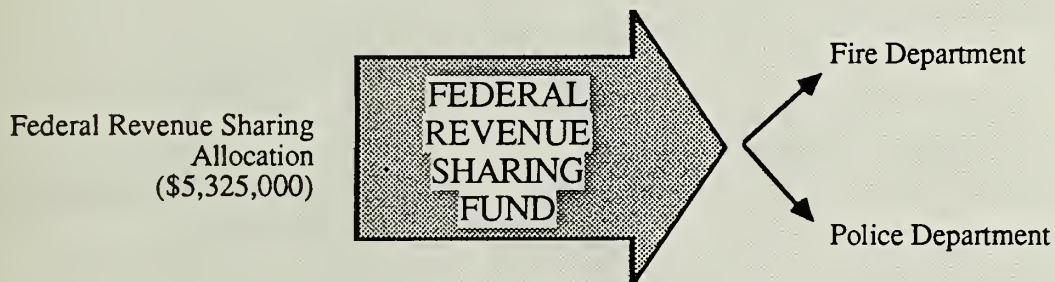
** Off-Street Parking Fund received all meter collections up to \$4.3 million per fiscal year.

Fiscal Year 86-87

CHART B

SOURCES OF REVENUE

USES OF REVENUE*



* Choice of Departments and amounts determined in budget process.

Fiscal Year 86-87

CHART C

SOURCES OF REVENUE

USES OF REVENUE

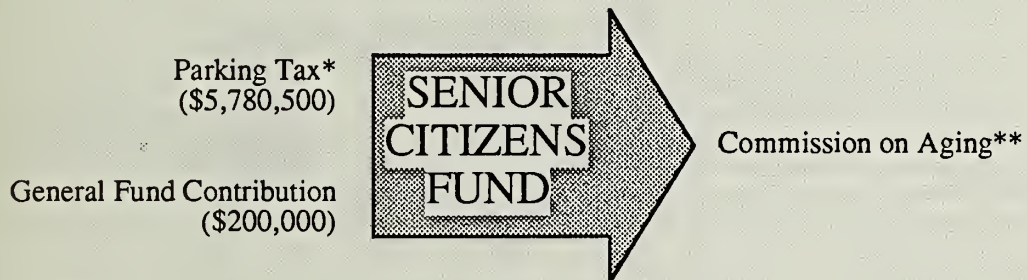


Fiscal Year 86-87

CHART D

SOURCES OF REVENUE

USES OF REVENUE



* Represents 1/4 of receipts from City's Parking Tax

** Commission operations also funded by other revenue sources

Fiscal Year 86-87

CHART E

SOURCES OF REVENUE

USES OF REVENUE

Dog License Revenue
(\$200,000)

ANIMAL
CONTROL
FUND

Chief Administrative Officer,
for operation of public pound

Fiscal Year 86-87

CHART F

SOURCES OF REVENUE

USES OF REVENUE

*Transient
Occupancy Tax
(\$41,534,000)

HOTEL
TAX
FUND

Candlestick Park Fund (6.23%, amount
sufficient to pay annual principal
and interest on bonds)

War Memorial Special Operating Fund
(10.0% of Hotel Tax Fund)

Chief Administrative Officer (approximately
6.2% for low-income housing)

CAO(42.0% of Hotel Tax Fund to pay
principle and interest on bonds for Moscone
and Yerba Buena Centers and operating costs)

CAO, Publicity and Advertising Fund(17.0%
for support of the arts and for promotion)

SF Convention and Visitors Bureau(10.0%)

Treasurer-Tax Collector, for collection of tax

General Fund Unallocated

* Represents 8% of 9.75% tax on hotel and motel receipts; 1.75% goes directly to General Fund.

Page 1

Page 1

Page 1

Page 1

Page 1



Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Page 1

Fiscal Year 86-87

CHART G

SOURCES OF REVENUE

USES OF REVENUE

Rental of Parking Facilities
(\$2,617,951)

Transfer from
Traffic Fines Fund
(see Chart A)
(\$4,300,000)

OFF-STREET
PARKING
FUND

Real Estate Department,
for administration of
off-street parking facilities

Parking Authority*

* Authority receives entire amount of transfer from Traffic Fines Fund,
which consists of all parking meter collections up to \$4.3 million for fiscal year.

Fiscal Year 86-87

CHART H

SOURCES OF REVENUE

USES OF REVENUE

State Gasoline Tax Apportionment
(from 9¢/gallon tax)
and interest income
(\$11,079,000)

GAS TAX
FUND

Department of Public Works,
for maintenance of
City streets

Fiscal Year 86-87

CHART I

SOURCES OF REVENUE

USES OF REVENUE

State Gas/Fuel Tax Allocations
(from 9¢/gallon tax)
and interest income
(\$6,119,930)

Various smaller
State allocations
(\$147,070)

Transfer from
Traffic Fines Fund
(see Chart A)
(\$4,800,000)

ROAD
FUND

Department of Public Works,
for maintenance of City
streets

Fiscal Year 86-87

CHART J

SOURCES OF REVENUE

USES OF REVENUE

Property Tax Revenues
(.025 percent)
(\$10,000,000)

OPEN
SPACE
FUND

Recreation & Park Department,
for capital purchases for
open space property

Recreation & Park Department,
for maintenance of open
space property

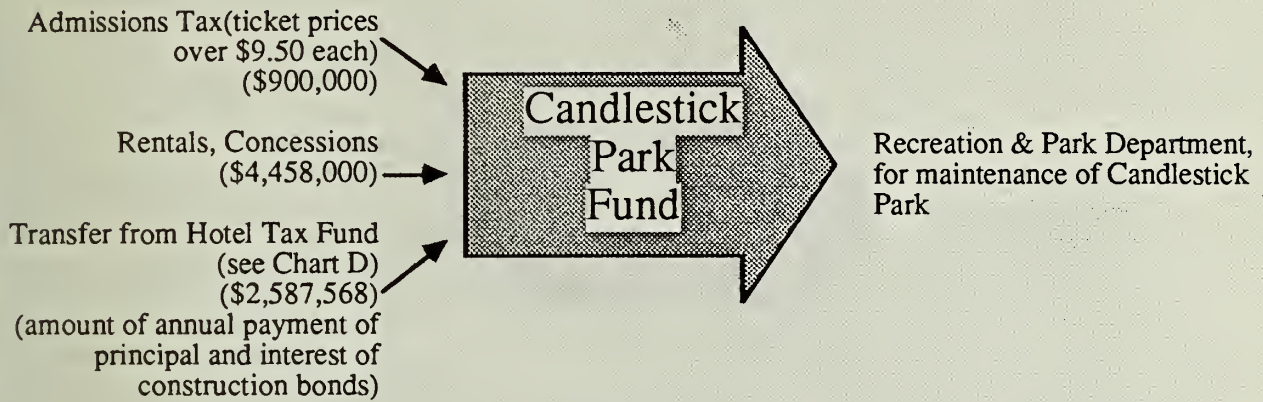


Fiscal Year 86-87

CHART K

SOURCES OF REVENUE

USES OF REVENUE

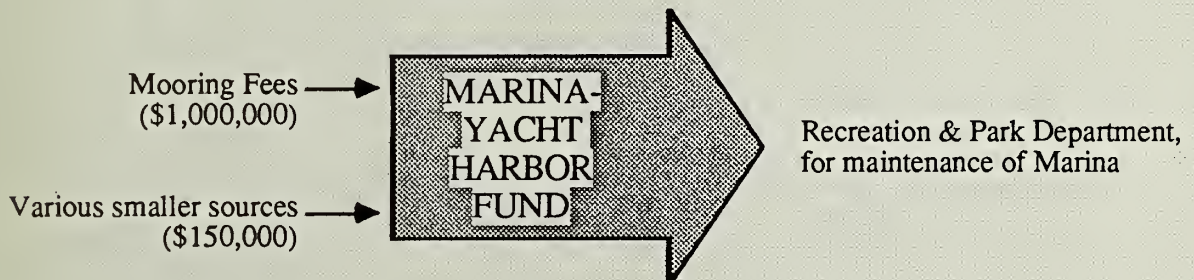


Fiscal Year 86-87

CHART L

SOURCES OF REVENUE

USES OF REVENUE

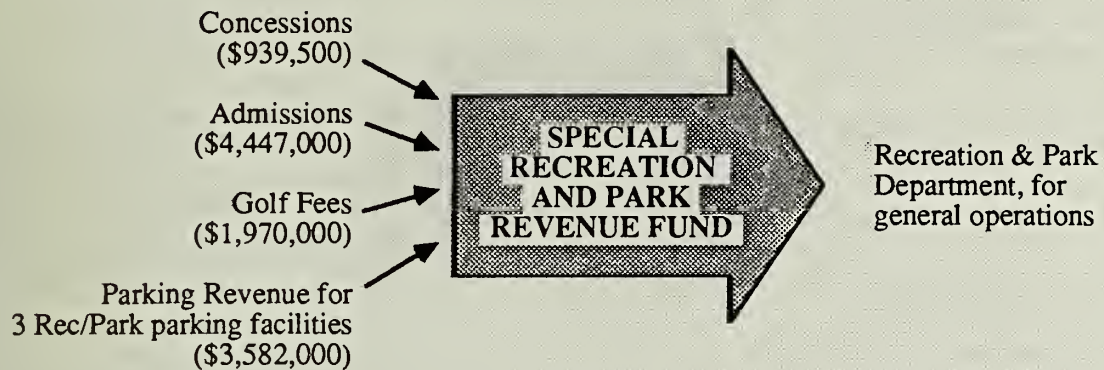


Fiscal Year 86-87

CHART M

SOURCES OF REVENUE

USES OF REVENUE



Fiscal Year 86-87

CHART N

SOURCES OF REVENUE

USES OF REVENUE



Fiscal Year 86-87

CHART O

SOURCES OF REVENUE

Fees paid by Airlines
(Landing, Rent, etc.)
(\$68,002,586)

Concessions
(Car rentals, snacks, etc.)
(\$23,720,000)

Sale of Electricity
(\$8,462,000)

Interest Income
(\$9,450,000)

Other Income, including
parking revenues
(\$31,355,800)



USES OF REVENUE

Airports Commission, for
maintenance and operation
of SF International Airport

Repayment of bonds

Contribution to General
Fund (\$6 million or 15%
of concession and
parking revenues)

Fiscal Year 86-87

CHART P

SOURCES OF REVENUE

Passenger Fares
(\$66,900,000)

State/Metropolitan
Transportation
Commission
Allocations
(\$51,800,000)

Contributions from
General Fund
(\$104,795,654)

Other Income
(\$2,135,000)



USES OF REVENUE

Municipal Railway*

Purchaser's Office

* Includes transfer to PUC Operating Fund (Chart T)

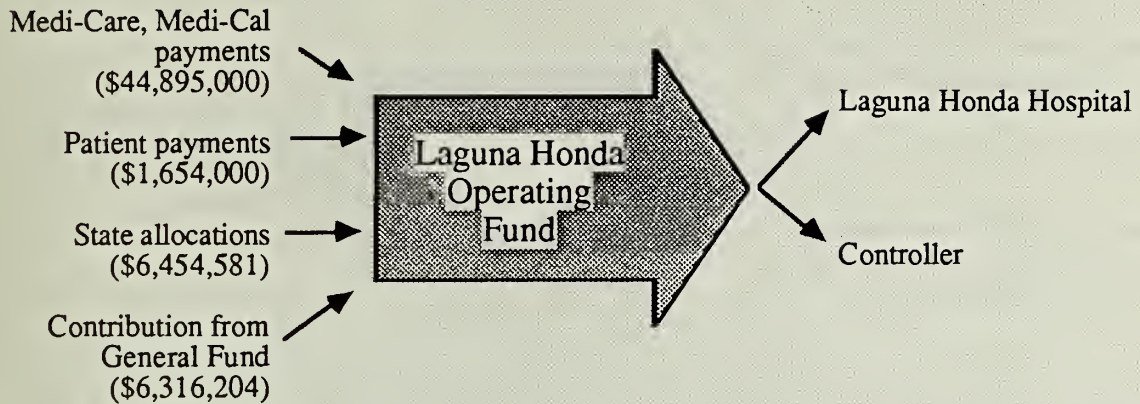


Fiscal Year 86-87

CHART S

SOURCES OF REVENUE

USES OF REVENUE

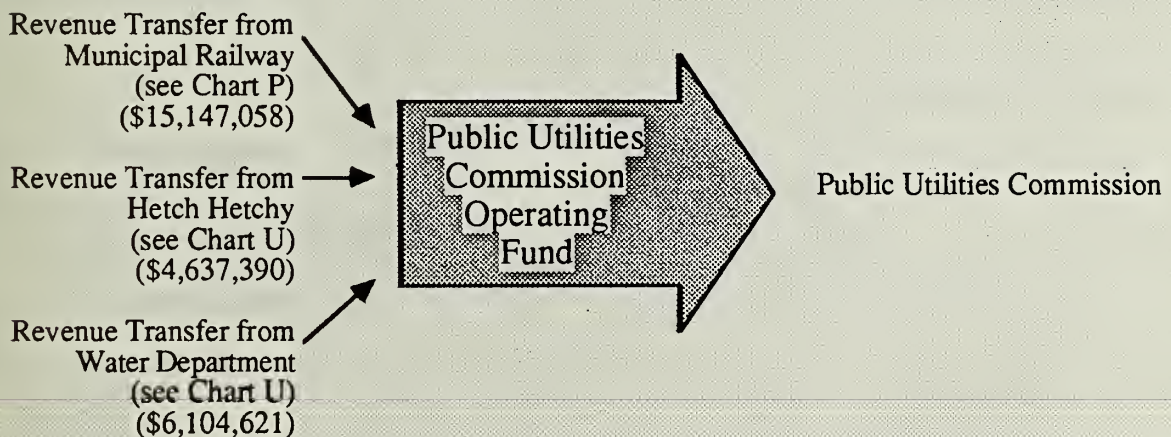


Fiscal Year 86-87

CHART T

SOURCES OF REVENUE

USES OF REVENUE



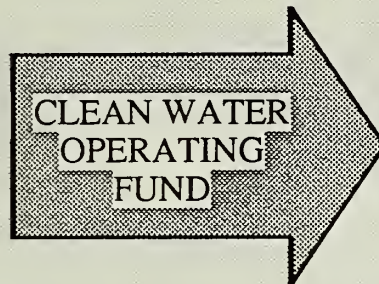
Fiscal Year 86-87

CHART Q

SOURCES OF REVENUE

USES OF REVENUE

Sewer Service Charge
and Interest Income
(\$65,413,772)



Construction of sewer system
(Clean Water Program)*

Department of Public Works,
for maintenance and operation
of sewage treatment plants

*Sewer construction also supported by Federal grant funds.

Fiscal Year 86-87

CHART R

SOURCES OF REVENUE

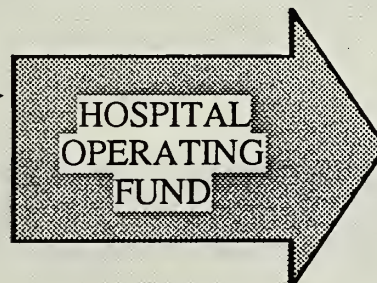
USES OF REVENUE

Medi-Care, Medi-Cal
payments
(\$45,109,817)

Patient payments
(\$20,753,266)

Contribution from
General Fund
(\$45,823,694)

State allocations
(\$50,141,959)



SF General Hospital

Controller

Purchaser

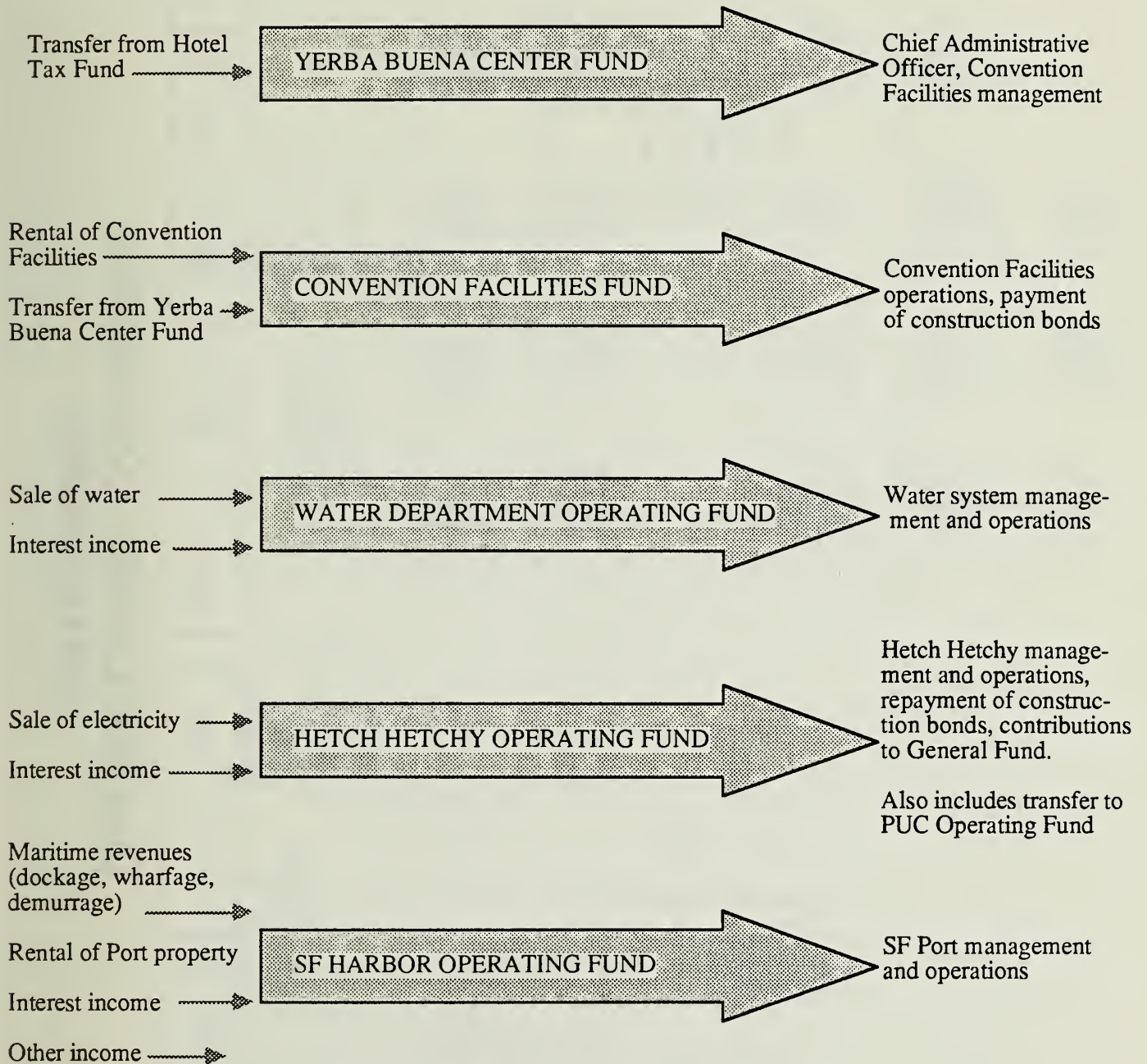
OTHER SPECIAL FUNDS

FY 1986-87

CHART U

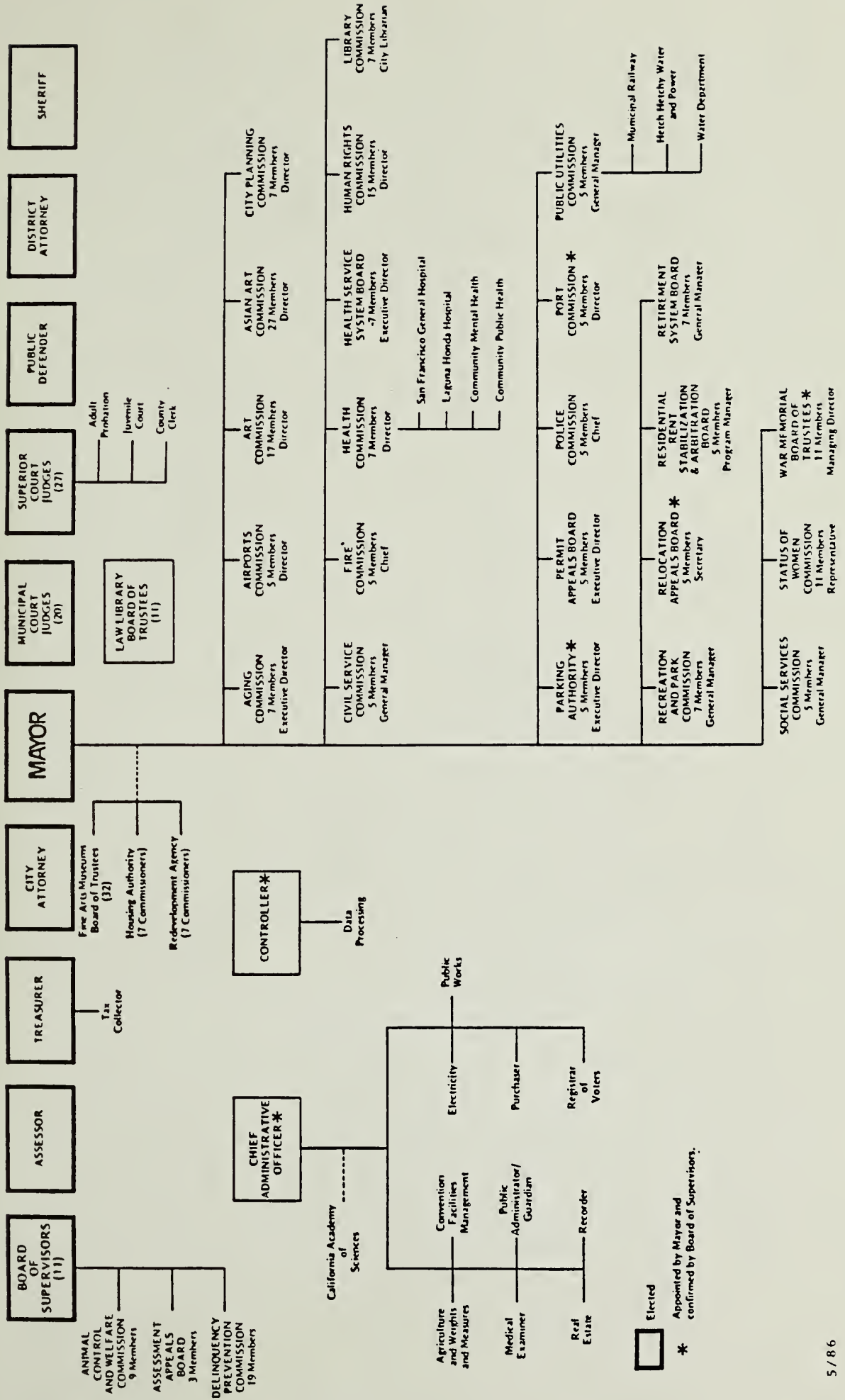
SOURCES OF REVENUE

USES OF REVENUE

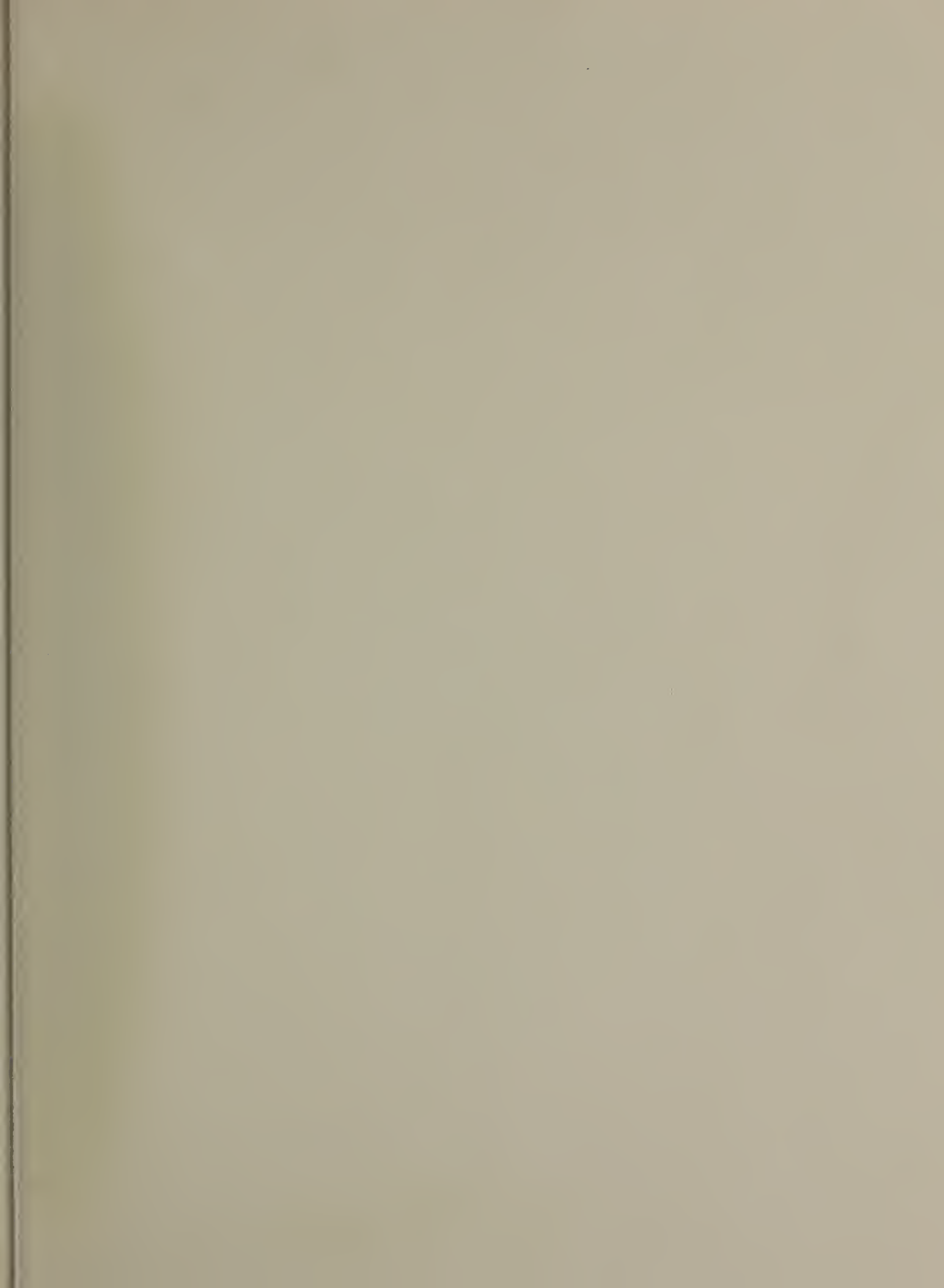




San Francisco City and County Government

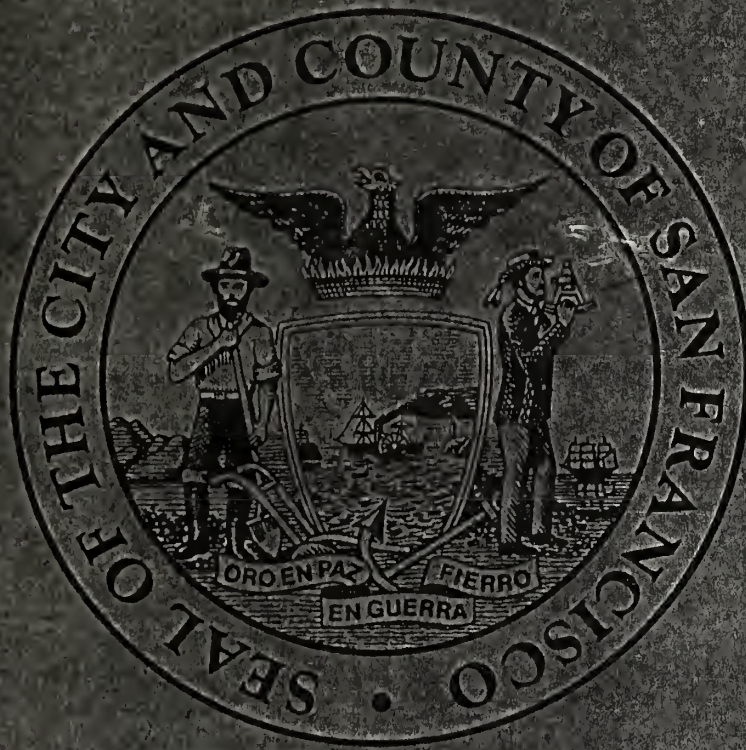


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MAYOR'S BUDGET SUMMARY

FISCAL YEAR 1987-1988



DIANNE FEINSTEIN
MAYOR

D
REF
352.1
Sa52brs
1987/88

Office of the Mayor
SAN FRANCISCO



DIANNE FEINSTEIN

May 28 1987

The Honorable Board of Supervisors
City Hall, Room 235
San Francisco, California 94102

Dear Ladies and Gentlemen:

This, my final budget message, rounds out the fiscal history of my nine years as Mayor. I believe it shows a pattern of progress that enables me to leave office with good heart and a genuine sense of accomplishment.

Like each of its eight predecessors, this Fiscal Year 1987-88 budget is balanced. It calls for no new taxes, though it assumes your Honorable Board will formally consider an increase in the Muni Railway Fast Pass -- from \$23 to \$25 -- to cover a Muni shortfall caused by State fund cuts of \$4.1 million. The budget meets urgent and unavoidable new service needs while maintaining current service levels, increasing some and improving City properties. And it puts aside money for some known needs of next year's budget.

Since 1979, my primary objective has been to assure the City's fiscal stability. That has been achieved -- and notably during a period of reduced revenues and slashes in federal and state funds amounting to more than \$100 million.

When I came into office in 1978, soon after passage of Proposition 13, a \$120 million deficit was predicted. Instead, with the support of the electorate, we increased revenues and cut costs to achieve fiscal stability and increase services for the people of San Francisco.

Early program cuts necessitated by Proposition 13 have been reversed and over the years we have been able to expand services in virtually every City department. We owe extraordinary gratitude to department heads and hard-working public employees whose unrelenting -- and largely unsung -- efforts have managed to improve services while "eating" inflation for several years. In innumerable ways, they have improved response to public need. They have set and met performance objectives that range from the number of potholes repaired to flowers planted in parks, to emergency response time.

Nine years have altered priorities. Early budgets focussed on police, fire and the Muni Railway. Those priorities have resulted in a 21% decline in crime, improved response time, the first major bus purchases with ad valorem dollars and better Muni service. Today, while maintaining those improvements, the urgent needs of the homeless and the AIDS emergency have descended upon the City. Thus, the high priorities for health and social services in this message.

This year's recommended budget is a dollars-and-cents statement of this administration's priorities, and a reflection of the times. The budget calls for overall spending of \$1.957 billion, up \$65.9 million or 3.5% from last year's \$1.891 billion -- including \$57.7 million in salary standardization. The budget, excluding salary standardization, increased by \$8.2 million -- or about 0.4% of the total.

D REF 352.1
Sa52brs 1987/88
San Francisco (Calif.)

Mayor's budget summary
for fiscal year ... /

Spending in the General Fund was similarly constrained. We propose spending \$1.14 billion -- up 3.3% or \$36.4 million from the FY 86-87 level. Salary standardization in General Fund departments came to \$50 million. Thus in actuality, the proposed General Fund budget is down 1.3% or \$13.6 million.

Despite some income losses, we are able to meet essential funding increases for critical services because of a number of favorable factors including 1) reduced General Fund dependency by some major departments which increased their own revenues, 2) lower pension payments due to growth in retirement fund earnings and 3) increased productivity in many departments.

Because Pay Equity will cost an additional \$13 million in the next fiscal year, this budget includes a pay equity reserve of \$12.7 million to address those added costs. In my opinion, there will be no pay equity unless these funds are protected.

- - -

One brief aside to the Mayor who follows me:

The City's revenues still do not equal its expenditures. You must work to increase revenues while preserving all existing sources and strictly controlling all expenditures. It's a hard job, as the pressures to spend to meet needs and problems are intense and it is difficult to say "no."

- - -

This budget has a great many key elements, initiatives and innovations which deserve special highlighting:

** In response to voter approval last November, \$1.3 million has been provided in temporary funding for part-time positions to implement the After-School Supervised Recreation Program -- at 27 schools and 11 gymnasiums in high need neighborhoods.

** \$21 million is proposed for General Assistance -- the Social Services Department's full request, although current spending levels suggest this amount will be insufficient. Growth of the General Assistance caseload is a major danger sign in San Francisco's fiscal future.

** \$17.2 is recommended to continue the City's war on AIDS -- an increase of \$4.3 million, or 33%, over the \$12.9 million in the current budget.

** The budget again reflects our efforts to reduce City employment. This year we eliminate 327 positions -- 201 of which represent the deletion of permanent intern and resident positions at San Francisco General Hospital. I had hoped to cut more, but found that service reductions would result.

** Funding is provided for two Police Academy classes of 40 each and two Firefighter classes of 24 each.

** \$60,000 is proposed to interface the Police fingerprint computer with the State's -- making up to six million prints available to help solve crimes.

THE UNIVERSITY OF CHICAGO

PHILOSOPHY DEPARTMENT

PHILOSOPHY 101

LECTURE NOTES

PROF. J. L. GORDON

SPRING 1998

LECTURE 1

THE PHILOSOPHY OF

SCIENCE

LECTURE 2

Public Works, Transit & Commerce \$624.76

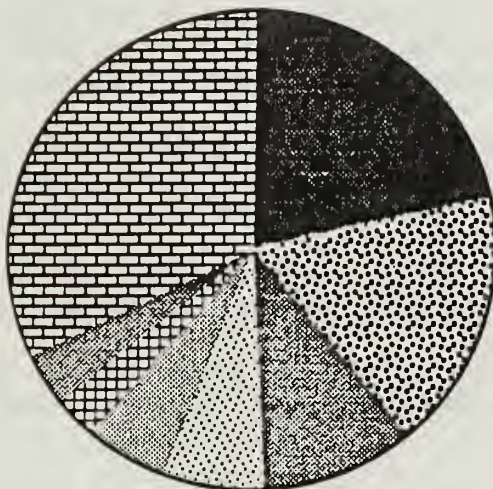
Airport	132.36
Clean Water	20.80
Electricity	4.33
Hatch Hetchy	62.69
Light, Heat & Power	3.94
Municipal Railway	230.59
Parking Authority	2.04
Permit Appeals	0.22
Port	32.45
Public Works	91.02
Water Department	44.32

Public Protection \$418.70

Adult Probation	4.97
County Agriculture	0.59
County Clerk	6.27
Courts	43.20
District Attorney	20.12
Fire	130.41
Medical Exam/Coroner	1.97
Police	177.72
Public Defender	7.37
Public Adm/Guardian	1.48
Sheriff	24.60

**The Budget for
Fiscal Year 1987-88
As Proposed by
Dianne Feinstein,
Mayor**

Total: \$1,957,227,765

Reserves \$41.84**Capital Improvements \$64.91****Public Health \$357.27**

CMHS	80.70
Laguna Honda	63.50
DPH Central Office	40.18
SFGH	172.89

Culture & Recreation \$109.44

Academy of Sciences	1.46
Art Commission	1.07
Asian Arts	1.25
Conventional Fac.	25.10
County Education	0.37
Fine Arts Museums	4.14
Law Library	0.18
Library	17.91
Recreation & Park	53.27
War Memorial	4.69

General Admin. & Finance \$136.21

Assessor	5.11	Mayor	2.62
Board of Sups	4.78	Mayor's Sec Svcs	1.88
CAO	31.85	Purchaser	6.01
City Attorney	5.78	Real Estate	1.67
City Planning	5.73	Recorder	0.93
Civil Service	6.75	Records Center	0.15
Controller	14.53	Registrar	2.79
General City Resp	21.88	Retirement	17.25
Treasurer/Tax Collector	6.50		

Welfare/Neigh. Dev. \$204.11

Comm. on Aging	0.98
Comm. on Status /Women	0.51
Human Rights Comm	1.28
Rent Arbitration Board	0.84
Social Services	200.50

** \$520,000 is budgeted to add staff and increase patient capacity in San Francisco General Hospital's intensive care ward -- needed to lower emergency diversions to other hospitals.

** \$250,000 for increase from four to ten beds in the Forensics Ward at S.F. General to comply with staffing requirements in the Sheriff's consent decree. Currently, all beds are occupied 100% of the time.

** \$2 million for a CORE patient accounting system -- vital for the efficient running of a hospital and the ability to track patients through the system to insure they are getting the care they need.

** \$500,000 to add staff to handle more patients at S.F. General -- where occupancy jumped to 90% this year.

** \$2 million is allocated for 51 new positions at Laguna Honda Hospital to increase acute ward beds from 12 to 30 -- and meet State and Federal requirements for acute care units. These will be paid for by MediCal monies.

** \$380,000 for eight positions to increase Laguna Honda's psychiatric, dental and pharmacological services -- enabling the hospital to provide psychiatric treatment to needy patients for the first time.

** \$3.6 million to fund the City's cleanup, storage and disposal of toxic and hazardous materials, to train employees and to process permits to private industry.

** \$750,000 to increase mental health services for children and adolescents -- providing five more acute care beds and a sub-acute residence for 18 to 20 children.

** \$7.5 million to fund the Homeless Program at its present level -- funding shelters for 3,200 men, women and children daily in four shelters and 29 hotels.

** \$113,575 for 50 additional beds for homeless women and frail elderly at the Episcopal Sanctuary shelter.

** \$80,000 is proposed for two new professionals on the Human Rights Commission staff to strengthen implementation of the Minority/Women Business Enterprise Ordinance. A minority business director is also provided in the Purchasing Department.

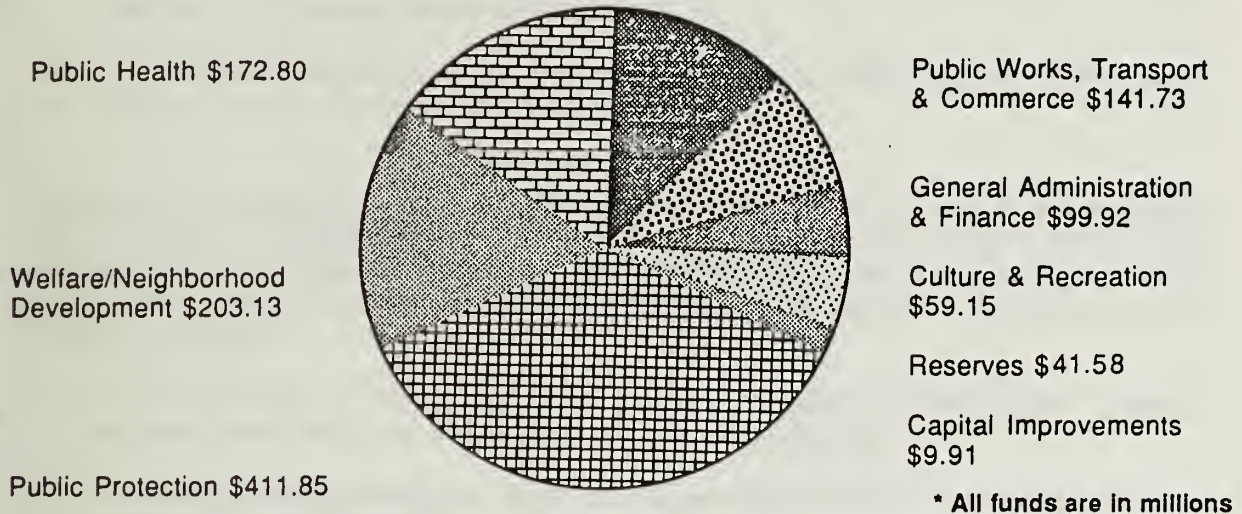
** The budget will implement a 9-point plan to expedite permit processing in the Bureau of Building Inspection, leading to the "one-stop shop."

** Increased City support is recommended for the Fine Arts Museums and the Asian Art Museum to inventory collections, improve service and increase displays.

** 28 new positions for the Sheriff are recommended to continue to fund the supplemental granted this year -- at a cost of \$900,000 -- to continue efforts to bring the County Jail into compliance with court mandates.

** \$276,000 will be requested from the SFPD's Narcotics Seizure Fund to finance two new drug programs -- one for counselling youth and families in the Oceanview, Merced-Ingleside (OMI) areas, one to add 100 short-term methadone maintenance slots -- for which the waiting list has reached 340.

The Mayor's Proposed General Fund 1987-88 *
\$1,140,074,717



BUDGETARY ISSUES OF SPECIAL IMPORTANCE

Each year at budget time our actions are constrained by some overriding issues which have a significant impact on policies and therefore on the formation of the budget itself. They warrant a deeper look because these factors influence the entire picture. This year slower growth in revenues, reduced state funding, increases in legislatively mandated costs and the continuing need to combat AIDS, increasing numbers of homeless and medical indigents and infrastructure needs have all had an important bearing on decision-making. Let's look more closely at a few of the major elements:

The Revenue Picture: Throughout the process, we were aware we could not expect revenue growth to be strong. Most seriously, the \$50 million Hetch Hetchy surplus available for the past three years is sharply reduced because of the dry winter and the declining interest income. In the foreseeable future, Hetch Hetchy revenues are expected to be \$25 million less than they have been. Also, State money for the Muni was cut \$4.1 million. Sales tax revenues failed to reach the \$77.5 million level predicted this year and are expected to go no higher than that next year.

But shrinking revenues or not, needs continue and grow: the war on AIDS must continue unabated, the homeless must be sheltered, public properties must be maintained and costs we do not generate and cannot control continue to mount.

The Board's reinstatement of the Utility Users Tax will bring in a much-needed \$10 million, and we have taken these other steps to counter the revenue losses:

-- The \$2 Muni Fast Pass increase mentioned above.

-- The new accounting system at S.F. General Hospital promises an added \$12 million in bill collections.



THE UNIVERSITY OF CHICAGO
LIBRARY

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-- Fees and charges by the Recreation & Parks Department will raise \$1 million to relieve the General Fund.

-- Parking fine revenues will be increased 36% -- from \$21.5 million to \$29.3 million -- by strengthened enforcement.

-- Improved collections by the Tax Collector's Office should result in \$1 million more in Business Tax revenues.

Increased Mandated Costs: A significant and complicating factor in every budget is the many expenditures out of reach in terms of the City's own fiscal management -- required by law or developing circumstances. These are costs over which there is no choice. This budget reflects a sizable \$41 million in such items, including:

-- \$11 million in Police and Fire salaries pursuant to Proposition I, which requires more frequent adjustment of uniformed salaries.

-- \$9.5 million in additional Worker's Compensation costs -- primarily to pay increased medical charges;

-- \$4.5 million for the Fire Department -- including \$2.5 million for hiring 48 firefighters in two new classes of firefighters and \$2 million for overtime manning until their training is finished.

-- \$5.2 million for Superior and Municipal Courts and the County Clerk, whose budgets are not subject to my review.

-- \$1.8 million for the County Sheriff to relieve jail overcrowding in compliance with a court consent decree.

-- \$2 million for Laguna Honda Hospital -- all supported by its revenues -- to correct licensure deficiencies cited by the State. Most of the money will be used to improve the acute care ward.

-- \$1 million increase to pay for three elections this year.

-- \$1.25 million in Community Mental Health funding, with \$500,000 for increased use of Napa State Hospital and \$750,000 to expand pediatric facilities.

-- \$1.3 million to implement Proposition D, the after-school recreation program.

-- \$1 million to expand toxic and hazardous materials programs to bring the City closer to compliance with State law -- and bringing expenditures to control and dispose of hazardous wastes on City properties to \$7.3 million.

-- \$1.5 million in increased legal judgments and claims costs.

-- \$1 million for voter-approved health services to surviving spouses of City employees.

1870
The first of the year was a very dry one, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought.

The second of the year was a very wet one, and the crops were much injured by the rain. The weather was very cold, and the crops were much injured by the rain. The weather was very cold, and the crops were much injured by the rain.

The third of the year was a very dry one, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought.

The fourth of the year was a very wet one, and the crops were much injured by the rain. The weather was very cold, and the crops were much injured by the rain. The weather was very cold, and the crops were much injured by the rain.

The fifth of the year was a very dry one, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought.

The sixth of the year was a very wet one, and the crops were much injured by the rain. The weather was very cold, and the crops were much injured by the rain. The weather was very cold, and the crops were much injured by the rain.

The seventh of the year was a very dry one, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought. The weather was very hot, and the crops were much injured by the drought.

Protecting the City's Properties: Public structures, streets, sidewalks and properties -- the so-called infrastructure of a city -- are vital elements of its survival and often overlooked in the press to satisfy other needs.

By the standards of most West Coast cities, San Francisco is not young. In addition to properties within our borders, the City owns far-flung lands and major facilities in other counties. And the City has not always taken good care of these assets.

It is important to safeguard the public's properties -- and during my tenure at least \$1.36 billion has been spent to improve, modernize and replace the City's infrastructure.

In the post-Proposition 13 era and years of shrinking federal and state funds, many cities have neglected maintenance of public properties. San Francisco has not. Each of our budgets has poured many millions of dollars into maintenance programs. The present year's budget recommends \$72.1 million for the infrastructure and capital structure maintenance.

Over the years, we have built a huge new sewer system, now operational in virtually the entire City, spent an unprecedented \$21 million in General Fund money for new Muni buses, and another \$64 million on street repairs.

This year we propose another \$64.9 million spending program, with these highlights:

- * \$26.2 million to Hetch Hetchy and the Water Department to maintain and improve the City's water and power distribution system. Because of Hetch Hetchy's reduced revenue, this is less than was spent in the current budget.
- * \$5.4 million to continue the rehabilitation and modernization of Candlestick Park. As with other monies spent on this project, the General Fund will be entirely reimbursed by 1993 and will show a net profit of \$33 million by the year 2007.
- * \$5.2 million for essential open space and park renovation programs for a variety of maintenance and park improvement projects throughout the City.
- * \$1.8 million for maintenance and improvements of Civic Auditorium.
- * \$2.2 million to maintain and improve cultural facilities: the Opera House, Veteran's Building and Davies Symphony Hall.
- * \$4.1 million for Airport improvements, support facilities, runways, taxiways, utility systems and service areas. The Airport will spend an additional \$22 million on capital projects from money it has earned through bond investments.
- * \$327,900 to relocate the employee cafeteria in City Hall from its basement location to Room 2-C -- which is better suited and offers more space.

THE UNIVERSITY OF CHICAGO
DEPARTMENT OF CHEMISTRY
JANUARY 1950

TO THE HONORABLE CHAIRMAN OF THE BOARD OF TRUSTEES
OF THE UNIVERSITY OF CHICAGO

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AND TO THE HONORABLE CHAIRMAN OF THE BOARD OF TRUSTEES
OF THE UNIVERSITY OF CHICAGO

Until 1986, counties were denied the ability to issue general obligation bonds for large capital projects. In June of 1986, the first major capital bond since Proposition 13 was enacted: \$46 million to install a high pressure water system for emergencies which doubles as a park irrigation system to conserve potable water for households.

This month, the Chief Administrative Officer and I sent your Honorable Board four proposed bond issues totalling \$98 million for the November ballot. These monies would improve many miles of the City's streets and sidewalks, replace three old police stations and rehabilitate all others, rebuild Kezar Stadium, expand recreational areas and uses in half a dozen large parks, and construct a 185-bed psychiatric facility (with 15 pediatric beds) at San Francisco General Hospital. The bond issues would provide \$27 million for the Police Department, \$27 million Public Works Department, \$26 million Health Department, \$18 million Recreation and Parks Department.

BUDGETED CAPITAL IMPROVEMENTS

	<u>1986-87</u>	<u>Recommended 1987-88</u>
General Fund		
(Muni, SFGH, LHH)	\$ 17,262,032	\$ 11,784,628
Airport	3,991,366	4,108,434
Water	16,077,400	19,391,000
Hetch Hetchy	13,684,200	6,778,400
Port		103,385
Clean Water	5,250,000	5,512,500
Other	<u>15,842,701</u>	<u>17,227,768</u>
	\$72,107,699	\$64,906,115

HIGHEST PRIORITY DEPARTMENTS:

Four priorities have played critical roles in shaping this budget, and they need more detailed explanations. Public Health, Social Services, the Muni Railway and our uniformed forces -- which beyond comprising the largest increments of City spending represent services of the greatest importance to the greatest numbers of residents. Therefore, a closer look:

Priority One -- Health: The City's largest department, with 5,090 employees serving a broad array of human needs, has grown explosively as the public required more and more services. In the last nine years, Health Department expenses have increased 126% -- an astonishing figure, but fortunately equalled by revenues.

The department's recommended budget increase is the largest of any City division: \$12.9 million -- or 3.8%. But revenues have jumped even more: \$16 million -- and thus the department's use of General Fund money is reduced \$3 million. Health Director Dr. David Werdegarr, the Health Commission and the staff are all to be commended for their commitment to excellence and improved practices.

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

REPORT

ON THE

PHYSICS DEPARTMENT

Deletion of permanent intern and resident positions at San Francisco General Hospital reduced the department's payroll by 201 -- based on the advice of the City Attorney and the Controller's statement that City payment to the interns and residents as permanent employees was improper. The personnel reduction is offset in part by adding 51 positions at Laguna Houda Hospital and increasing staff at S.F. General. Net reduction in Health Department positions: 130.

This city's war on AIDS dramatically illustrates our escalating health needs. The first AIDS case was diagnosed here in 1980. In 1982/83, we spent the first \$180,000 fighting the disease. Since then, the cases, the deaths and the dollars spent have all climbed a grim ladder:

- The City has had more than 3,200 AIDS cases.
- Almost 2,000 AIDS victims have died here.
- By July 1, the City will have spent more than \$34 million on AIDS.

This budget recommends a \$4.3 million, 33 percent increase in AIDS spending, from \$12.9 million this year to \$17.2 million. The money represents a fiscally responsible, compassionate program of caring for the ill and dying, for prevention and education.

The money is not and cannot be enough. We are fighting the public health crisis of the century with very limited municipal resources. The problem is too big for this or any other city to deal with alone. Without an unforeseen breakthrough this nation, and this world, will be living and dying with this deadly epidemic well into the next century.

We are lobbying Washington and Sacramento for more help, and are hopeful they will respond. Among other proposals, we have asked the Army to consider giving up the former Public Health Hospital in the Richmond District, now an Army language school, so it can be used as a regional AIDS facility. We must also ask the federal government to provide funds for its operation.

Meanwhile, this budget recommends funding of at least 22 separate activities to increase medical staffing and training, outpatient care, education, counseling, hospice and other expanded services for AIDS and AIDS-related victims. (Detailed in Appendix.)

S.F. General Hospital's budget has increased \$6.9 million, and its revenues \$12.5 million -- thereby reducing its dependence on the General Fund by \$5.6 million.

The budget provides \$520,000 for increased staffing to avoid emergency diversions, which have been on the increase. The Intensive Care Unit will get 14 new nurses to care for 3.5 more patients per day. Sixty-seven percent of the cost will come from increased revenues.

This budget recommends two new ambulances and funding for private backup services. After independent reviews of the ambulance system by both Controller John Farrell and my staff, the hospital was instructed to establish a separate cost control center to track revenues and expenditures. Additional attention will be focussed on revenue collections. Of \$10 million billed for ambulance services, only about \$2.2 million -- or 22% -- was actually collected. If we can raise collections to 45% -- the S.F.G.H. collection rate -- the ambulance service will pay for itself. The department has been directed to proceed immediately to raise collections.

THE UNIVERSITY OF CHICAGO
DIVISION OF THE PHYSICAL SCIENCES
DEPARTMENT OF CHEMISTRY
5301 S. DICKINSON DRIVE
CHICAGO, ILL. 60637

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As a further step in improving ambulance efficiency, the ambulances will be stationed in fire stations throughout the City commencing in July. In addition, firefighters will soon begin Emergency Medical Training -- and more than 100 firefighters have volunteered for the classes.

The acute care ward at Laguna Honda Hospital will be increased from 12 beds to 30, and medical services are improved throughout the institution. The staffing will meet State accreditation standards while improving medical, psychiatric, dental and pharmacological services. Further good news is that the hospital's revenues are up 8.2% -- reducing its dependency on the General Fund by 33%.

The 240-member staffs of Community Mental Health, Forensics and Substance Abuse Services, now at 10 different locations, will be consolidated at one site -- 1380 Howard Street -- in this fiscal year.

In this budget, I am recommending increased mental health services for children -- \$500,000 for five more acute pediatric beds and \$250,000 for a sub-acute residential facility to house 18 to 20 children. Revenues of \$200,000 are expected from the acute beds.

The previously-mentioned \$26 million bond issue will construct a mental health skilled nursing center at S.F. General to provide 185 beds for psychiatric patients, including 15 for children -- providing a long-awaited treatment facility within our city.

Priority Two -- Social Services: In response to the burgeoning General Assistance caseload and our continuing support of the Homeless Program, this department's budget has been increased significantly: \$7.7 million.

By June 30th, the G.A. caseload is expected to reach 9,000 cases -- which will require two supplemental appropriations this year totalling \$7 million, bringing the City's total G.A. and homeless expenditures to \$29 million.

<u>1986/87</u>		<u>1987/88</u>	
Homeless	\$ 8,036,000*	Homeless	\$ 7,500,000
General Assistance	14,000,000	Gen. Assistance	\$21,000,000
Supplemental	7,000,000		
	<u>\$29,036,000</u>		<u>\$28,500,000</u>

I am deeply concerned about the General Assistance ordinance proposed by the Board of Supervisors. It expands eligibility by relaxing identification requirements and says, in effect, that recipients don't have to participate in workfare or search for jobs.

In my view, our generous welfare program acts as a magnet for the Bay Area -- with San Francisco footing 44 percent of the area's General Assistance bills with only 12 percent of the area's population. The new legislation portends unpredictable growth in a program already burdening San Francisco taxpayers. Furthermore, we can look for additional increases as former illegal aliens become eligible for the City's welfare programs.

*\$1 million of this is a one-time grant to the Housing Authority for renovation of 120 dwelling units for homeless families.

Meanwhile, funding for the Homeless Program remains at about \$7.5 million, with no cutbacks in the four city-sponsored shelters and 28 hotels serving 3,200 persons a night. Funding for the Episcopal Sanctuary is increased by \$113,000 for 50 more beds for women and elderly men. We are working on long range plans for more day care, counselling and vocational services.

The department's caseload of neglected, abused and abandoned children increased this year from 1,300 to about 1,600. In response, 21 new staff positions were funded by supplemental appropriations -- and the budget is increased \$2.3 million to continue to meet those needs.

Priority Three -- The Muni: The Muni Railway's 1987-88 budget will suffer a \$4.1 million deficit -- the result of cutbacks in State funding. This necessitates a \$2 increase in the price of Fast Passes -- from \$23 to \$25. That will bring in \$3.1 million, with the remainder of the deficit made up by increasing bus intervals on least travelled lines in non-peak hours and only where parallel lines are accessible.

Additionally, the first major increase in new service in heavily travelled lines will shortly be sent to you by supplemental appropriation for consideration. This will be the first use of \$22 million of Transit Development Fee revenues now in a trust account. Due to a favorable Supreme Court decision we anticipate being able to increase service by October. The goal of the first increment will be to add service so that Muni buses will pass up no one standing on a corner waiting for service.

Looking back six years, Muni buses were missing 150 runs in the morning rush hour. Since then, we have seen many days and weeks when not a single run was missed. In the first months of this year Muni is meeting 99% of its scheduled service.

There are many other indicators of a rejuvenated Muni. Accidents have declined 61 percent in seven years. This year, reliability of diesel buses is up 76 percent, trolleys up 14 percent and cable cars 182 percent. Several startup problems on the cable car system have been solved.

Fifty new standard buses are due late this year or early next, 50 smaller ones for hilly neighborhoods will arrive next year and in 1989 there will be 75 more articulated and/or double-deck buses on the line.

Although Metro stations are cleaner, there is a serious, costly, unsightly problem of graffiti on Muni vehicles. To date, major efforts have been made, but I'm sorry to say the problem continues to grow. One recent arrest caught a 17-year-old boy said to be responsible for \$40,000 in damage to buses.

Priority Four -- Uniformed Forces: This budget maintains the current levels of strength for both the Police and Fire Departments -- and contains funding for two new academy classes for each department.

Programs instituted in the last eight years have reduced crime in San Francisco by 21 percent. I credit more police officers, more beats, more efficient supervision and faster response time for this improvement. Also, Project SAFE and community crime prevention programs have helped enormously.

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

RESEARCH REPORT

NO. 1234

BY

DR. J. D. JARVIS

AND

DR. M. J. L. BELL

CHICAGO, ILL.

1965

Less well known is that for the past eight years, SFO has won the prestigious Aviation Safety Institute's award. The airport set high goals for affirmative action and actually exceeded them. Its employees include 25% women and 55% minorities. In fact all of the airport's maintenance and energy conservation goals have been met, and its police even matched the City police response time of 2.0 minutes. Free luggage carts are now provided for international passengers.

Port of San Francisco: Nine years ago, some critics had already declared the Port "moribund." It was only \$13,000 away from deficit.

Today, the Port has recaptured the initiative. Cargo tonnage is up 12% this year, containerized cargo up 14%.

Aggressive marketing, balanced commercial and maritime development and prudent management has produced a facility that each year is drawing back new shipping lines. During this fiscal year alone, five new lines signed longer-term agreements: Japan Lines, Canadian Tropics, Mexican Lines (TMM), Zim and South Pacific Lines have begun service. Meanwhile, Evergreen Lines has expanded service at the Port's new inter-modal cargo facilities on the south waterfront.

The result of all this is that the Port is now enjoying an unprecedented \$18 million surplus. Of this, \$3.8 million will be set aside to guarantee bond repayment in the next decade. The remainder will go to develop new maritime facilities: \$8 million for North Terminal cranes and tracks; \$5 million for development of Piers 30-32; \$1.5 million for Pier 96 utilities.

The Port is starting to undertake several projects to strengthen revenues: the Pier 35 passenger terminal, Ferry Building renovation, Piers 1-3-5 development and the major development project for Pier 45, including fish-handling facilities and other major Fisherman's Wharf improvements.

Recreation & Parks: Small fee increases at some golf courses, parking garages, swimming pools, day camps and permits and reservations promise almost \$1 million needed to keep all park services at present levels while reducing Recreation and Park's dependence on the General Fund by more than \$900,000. A number of new positions to improve parks and the zoo will be financed entirely through fees.

In response to voter approval of Proposition D last November, approximately \$1.3 million from the Open Space Fund will expand the After-School Supervised Recreation Program at 27 schoolyards and 11 gymnasiums in high-need areas where no similar programs exist nearby. In order to give the evolving program flexibility, the approximately 60 recreation directors and attendants will be funded as temporary and part-time positions.

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1880

CONTENTS
PAGES
The Human Skeleton of the Neanderthal Man, by Prof. H. Koenig, Bonn, Germany 1
The Human Skeleton of the Neanderthal Man, by Prof. H. Koenig, Bonn, Germany 1

The Human Skeleton of the Neanderthal Man, by Prof. H. Koenig, Bonn, Germany 1
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Ten years have seen a true renaissance at the San Francisco Zoo -- from relative dilapidation to world-class facility with an array of new exhibits and services. The public has responded enthusiastically, doubling 1978's attendance of 651,000 to last record 1,200,000.

The joint efforts of the Recreation and Park Commission and the San Francisco Zoological Society's Zoo Committee deserve full credit for turning what was becoming a public liability into an enjoyable civic asset. Consider these recent additions:

Primate Discovery Center, a fascinating structure of sophisticated zoological gardens considered a model for the modern zoo.

Koala Crossing, the attractive Australian-influenced facility which enabled the Zoo to be one of only three in the country displaying these appealing marsupials.

Penguin Island, a colony of about 50 birds -- now happily reproducing.

Gorilla World, one of the world's largest naturalistic gorilla exhibits.

Add to these the marvelous Children's Zoo, the Giant Pandas and Golden Monkeys from China, the graphic Wolf Woods, renovated Lion House and Musk Ox Meadow -- all of which have benefitted by improved electrical and sewer systems -- and you have a very special place beloved of children, grownups and all of us.

And in June, the zoo will add a new and rare exhibit when two greater one-horn rhinoceroses arrive from Nepal.

Good work, Rec & Park.

Public Works: Reorganization of several Department of Public Works divisions -- notably the Building Inspection, Traffic Engineering and Street Cleaning bureaus -- promise greater efficiencies and improved services to the public.

Importantly, the process of expediting building permits is taking a long step forward. Teaming with City Planning, the reorganized Bureau of Building Inspection is setting up a service center on the ground floor at 450 McAllister Street to simplify the permit process. Redirecting staff to a permit intake counter will help cut through the red tape, answer questions and generally expedite the process.

There is some concern about the new citywide telephone system being installed by AT&T under DPW's supervision. While it was expected to lower usage costs -- this year's budget requests for usage have in fact increased. I have asked DPW and AT&T to investigate -- and meanwhile have reduced all departmental phone usage requests 10% from last year's levels.

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

RESEARCH REPORT

NO. 1234

BY

DR. J. D. JARVIS

AND

DR. A. B. C.

CHICAGO, ILL.

1955

Mechanization, tighter management control and centralization of the Bureau of Street Cleaning has resulted in higher productivity at no higher cost. In 1976, Street Cleaning picked up 5,000 tons of litter -- quadrupling last year to 21,000 tons.

The huge Clean Water Program is now nearing completion -- moving ahead with the Griffith and Yosemite projects in the southeastern part of the City. When completed, these projects will reduce storm overflows into the Bay from 44 times a year to near zero.

Meanwhile, DPW has proposed the \$26 million November bond issue mentioned above to restore streets and sidewalks, install traffic signals and provide City-match funds for the Islais Creek interchange -- so important to developing the Bayview-Hunter's Point area.

City Planning: In the last decade, issues involving this department have had increasing public attention -- and its workload increased 40%, from 6,700 building permits a year to 9,300. Its staff has grown from 75 to 97, the budget from \$2.1 million to \$5.5 million -- more than a third supported by fees.

As discussed above, Planning is working with DPW to fully develop the "one-stop-shop" for building permits at 450 McAllister. I have asked the department to focus on streamlining the permit process, and that is being done.

After a one-year hiatus, Planning has again begun reviewing major building proposals for Downtown -- consistent with both the Downtown Plan and the newer Proposition M.

The City Museums: This budget proposes funding for phase one of a four-year plan to safeguard the City's valuable investments in its collections of fine arts.

Our museums are supported largely by their own revenues, but this year -- absent any blockbuster exhibits -- they require extra help. I am proposing an increase of \$277,156 each for the Asian Art Museum and the Fine Arts Museums to provide staffing for a massive inventory of art objects, computerization of records and additional curatorial and preparation assistance.

These are small investments to protect very large ones -- with the Asian Arts' Brundage Collection alone valued at more than \$1 billion.

The Sheriff and Jail Overcrowding: Our crowded County Jails, averaging 150 prisoners over capacity last year, is now bulging with 220 prisoners more than Board of Correction standards permit. The City has approved 28 new staff positions for the Sheriff's Department to comply with the consent decree entered into in 1982. Eleven of the new staff will handle the overflow at the San Bruno facility, seven will supervise prisoner movement and recreation at the soon-to-be-completed rooftop recreation center at the Hall of Justice and the remaining ten will provide relief coverage on all shifts.

Over the last nine years, the budget documents delivered annually to the Board of Supervisors have contained massive numbers and detail. But within those mountains of dollar figures there is also a message of the utmost importance to those who manage government, to those who make policies and decisions, and indeed to every citizen.

The message is that the budget is an important program and priority document and it can only produce if revenues are present to support it. These revenues are difficult to maintain in amounts which meet costs.

Improving fiscal efficiencies was, to a large extent, an imperative forced by Proposition 13 and the more recent era of federal and state funding reductions. The last decade has seen cities, and particularly California cities, having to do more with less. And it is to San Francisco's credit that it has done so -- while also expanding services to the public.

In San Francisco, there is evidence of improved fiscal performance and service by many departments of government. Most notably, we can point to what are called the "enterprise" departments: San Francisco International Airport -- one of the world's finest, while also making money; our Hetch Hetchy system, selling power at a profit; the Water Department, providing high quality drinking water at moderate rates; the Port of San Francisco -- now in surplus. Other enterprise departments -- the Muni Railway, S.F. General Hospital, Laguna Honda to mention a few -- are increasing revenues and reducing their dependence on tax monies.

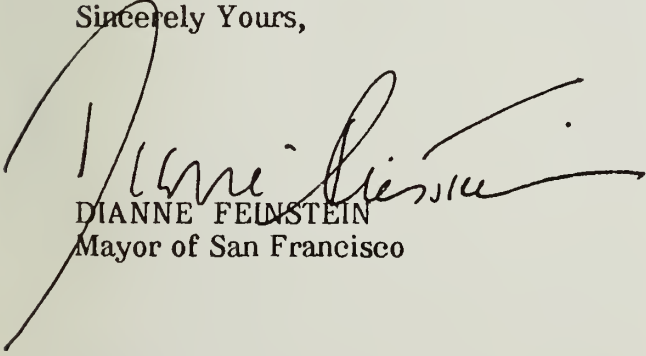
In addition large departments and small, throughout San Francisco government, have improved management and systems to heighten efficiencies in a determined effort to improve and expand the ways they serve the public.

The return on all this is that the taxpayer gets more for his dollars.

It is my hope that the steps we have taken together to modernize and more effectively manage government operations -- and thereby to enhance the quality of life in San Francisco -- will be allowed to continue and to evolve.

Again let me thank those Board members who have been part of the budget process. Your guidance has been an important help, and is much appreciated. I will be pleased to work with Your Honorable Board as you deliberate the programs this document represents.

Sincerely Yours,



DIANNE FEINSTEIN
Mayor of San Francisco

THE UNIVERSITY OF CHICAGO

PHYSICS DEPARTMENT

REPORT OF THE

COMMISSIONERS OF THE

BOARD OF EDUCATION

FOR THE YEAR

1900-1901

CHICAGO, ILL.

1901

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Office of the Mayor
SAN FRANCISCO



DIANNE FEINSTEIN

MAYOR'S BUDGET

MESSAGE

FY 87/88

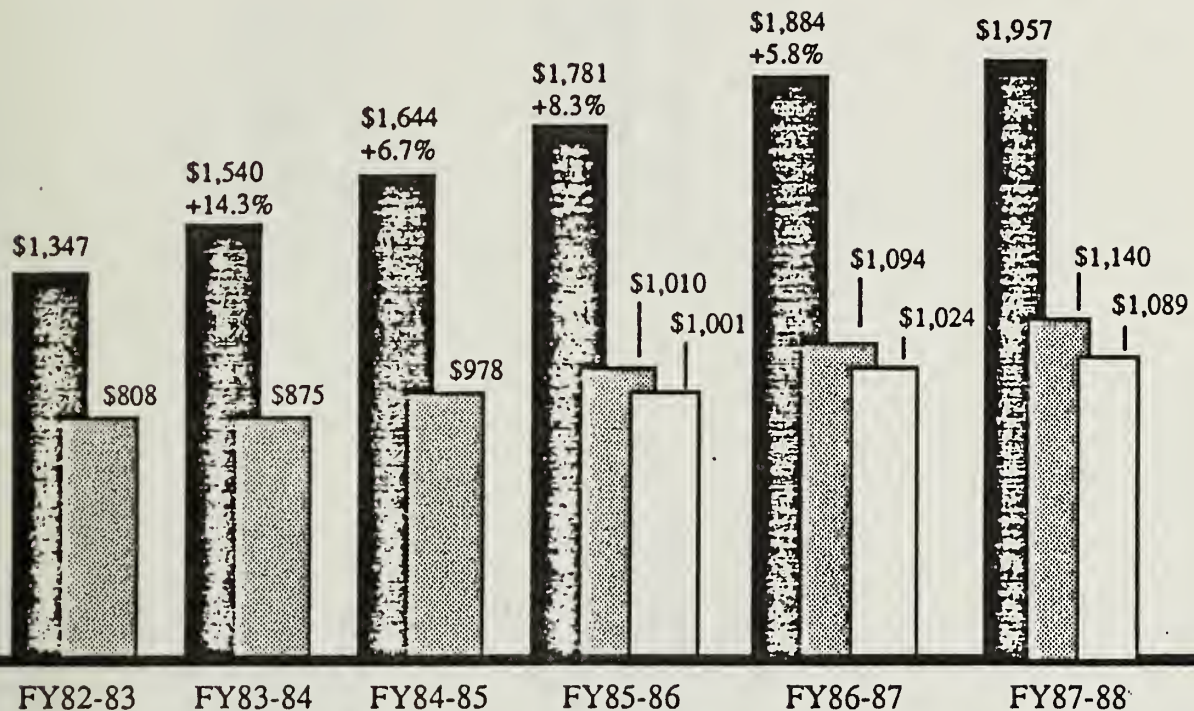
GRAPHS AND CHARTS



THE
LIBRARY
OF THE
MUSEUM OF
NATURAL HISTORY

A Budget Comparison FY82/83 to FY87/88

Proposed Budgets,
including Salary
Standardization
(in millions)



■ TOTAL

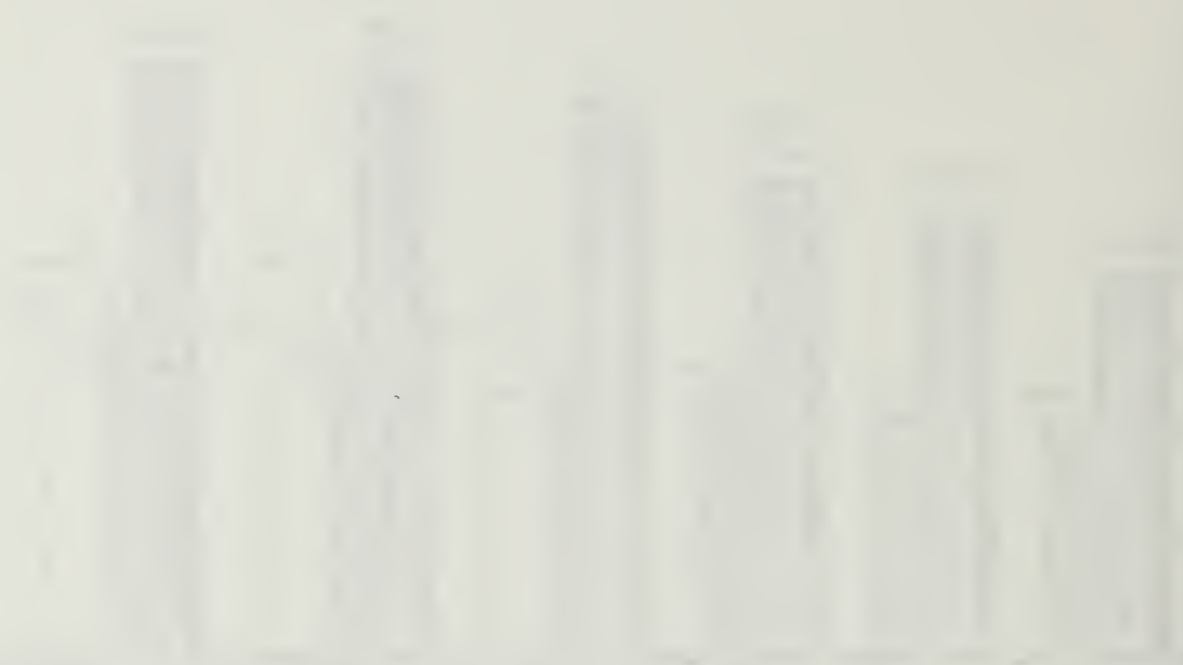
▨ Total General Fund

□ Controllable General Fund is General Fund minus Salary Standardization and othe mandated, non-discretionary costs, i.e., Comparable Worth, etc.

	Original Rec - 1986/87	Mayor's Rec - 1987/88
Controllable General Fund	\$1,084,803,390	\$1,089,834,617
Total General Fund	\$1,103,703,390	\$1,140,074,717
Total Budget	\$1,891,289,368	\$1,957,227,765

100

100



100

100

BUDGET SUMMARY

ALL FUNDS

REVENUES

REGULAR REVENUES
NET USE OF SURPLUS

NET REVENUES

1986-87

\$ 1,804,075,534
87,213,834

\$ 1,891,289,368

1987-88

\$ 1,894,849,718
62,378,047

\$ 1,957,227,765

EXPENDITURES

REGULAR EXPENDITURES
CAPITAL EXPENDITURES
RESERVES

NET EXPENDITURES

\$ 1,773,941,365
72,107,699
45,240,304

\$ 1,891,289,368

\$ 1,850,484,584
64,906,115
41,837,066

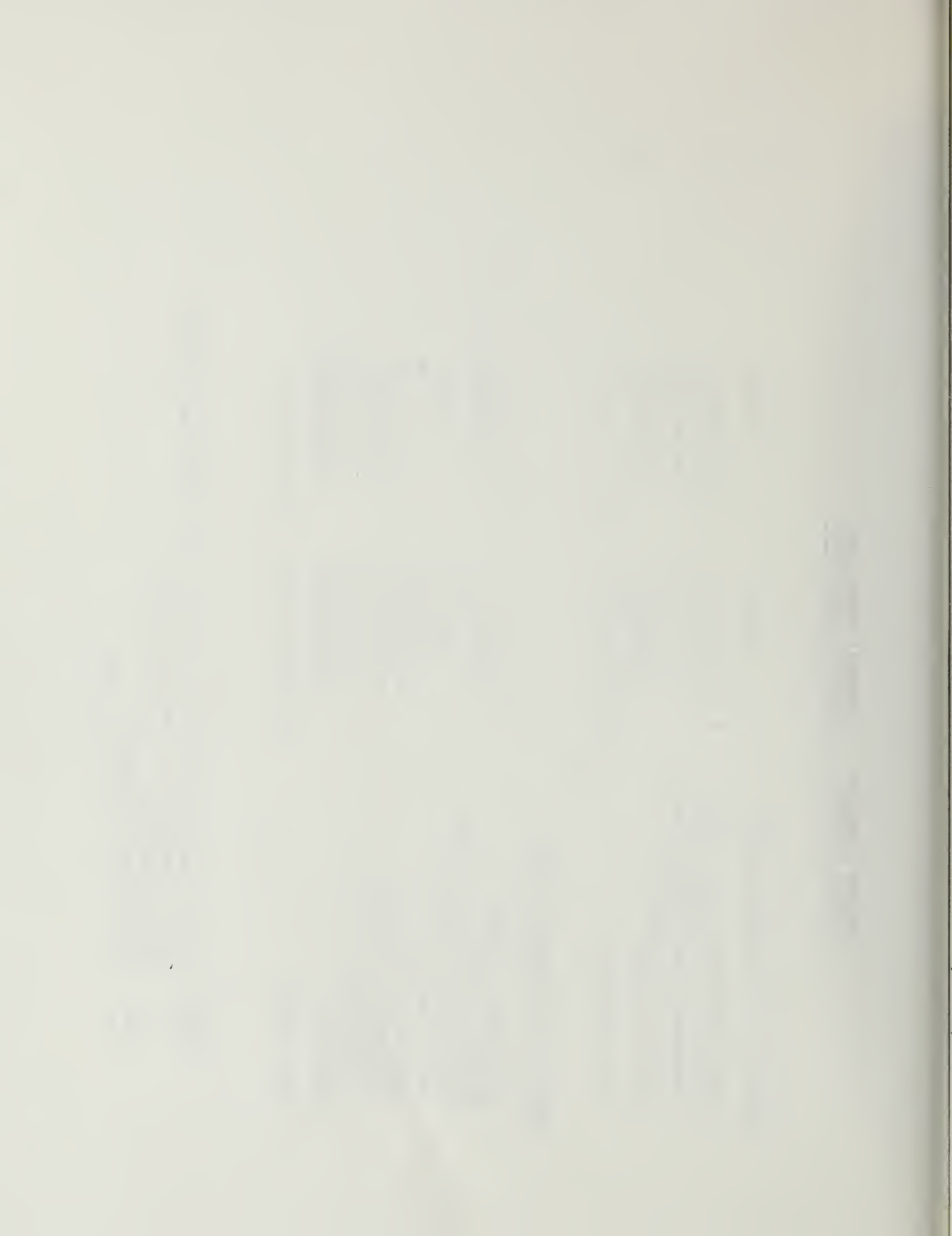
\$ 1,957,227,765

BUDGET SUMMARY - GENERAL FUND ONLY

<u>SOURCES OF THE GENERAL FUND</u>	<u>1986-87</u>	<u>1987-88</u>
Local Taxes and State Subv.	\$ 783,952,871	\$ 851,063,573
Transfers from Others Funds	175,381,270	179,309,155
Transfers from Airport/Hetchy	63,100,000	48,500,000
Transfer for Bond Debt	9,206,988	8,001,989
Use of Surplus	<u>72,062,261</u>	<u>53,200,000</u>
TOTAL SOURCES	\$1,103,703,390	\$1,140,074,717
 <u>USES OF THE GENERAL FUND</u>		
Department Support	\$ 887,601,518	\$ 930,239,363
Capital Outlay	13,957,032	9,910,628
Transfers to Other Funds:		
Sr. Citizens (Aging)	200,000	171,954
Public Works	392,108	0
Municipal Railway	108,022,618	112,616,370
SF General Hospital	47,486,256	45,340,824
Laguna Honda Hospital	6,911,180	6,577,126
Recoveries	(5,872,126)	(6,364,614)
Reserves	<u>45,004,804</u>	<u>41,583,066*</u>
TOTAL USES	\$1,103,703,390	\$1,140,074,717

** Includes:

20.4M	Salary Standardization for Police, Fire, MUNI and nurses
7.1M	Moscone Expansion (From Hotel Tax)
.4M	Fringe Benefits
1.0M	Interest on Paychecks
12.7M	Reserve for Comparable Worth



HISTORY OF MAJOR TAX SOURCES

Tax Source	Property Tax	Payroll/Gross Receipts Taxes	Transfer Tax	Parking Tax	Utility Users Tax	Hotel Tax	Sales Tax
1987-88	\$354,000,000	\$122,160,000	\$20,000,000	\$16,100,000	\$37,000,000	\$62,335,000	\$77,500,000
1986-87	322,279,000	117,000,000	18,000,000	15,555,000	33,000,000	50,534,000	79,000,000
1985-86	288,036,000	105,150,000	16,000,000	9,491,000	23,000,000	44,000,000	74,500,000
1984-85 Budget Actual	255,588,426 254,303,437	109,300,000 95,728,265	12,800,000 13,873,967	8,300,000 8,686,563	20,000,000 21,770,147	40,000,000 44,710,904	69,220,000 70,804,968
1983-84 Budget Actual	223,457,102 224,628,561	100,000,000 99,075,394	11,300,000 12,957,065	7,500,000 8,301,627	21,000,000 17,185,737	37,470,000 38,322,892	62,000,000 64,906,879
1982-83 Budget Actual	199,453,551 198,743,417	85,000,000 99,254,948	7,500,000 11,850,909	8,500,000 7,723,424	26,000,000 22,489,161	36,562,500 35,271,530	57,780,000 57,781,194
1981-82 Budget Actual	174,275,193 172,140,216	56,000,000 71,378,302	8,000,000 7,580,031	7,466,667 7,094,746	26,000,000 27,275,994	31,000,000 37,681,661	54,000,000 57,300,599
1980-81 Budget Actual	155,276,623 152,294,353	46,400,000 59,241,329	8,000,000 8,318,825	5,700,000 4,252,321	18,000,000 23,342,259	29,500,000 32,342,259	50,000,000 52,946,584
1979-80 Budget Actual	148,190,348 148,526,642	44,600,000 50,389,638	7,800,000 7,714,690	4,333,000 4,929,290	19,500,000 20,275,614	20,700,000 29,828,731	45,000,000 55,746,811

COMPARISON OF OPERATING BUDGETS Without Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Academy of Sciences	1,484,614	1,440,755	(43,859)	-2.95%
Adult Probation	4,928,360	4,761,908	(166,452)	-3.38%
Aging	934,854	913,152	(21,702)	-2.32%
Airport	124,741,741	130,090,913	5,349,172	4.29%
Art Commission	1,050,883	1,036,374	(14,509)	-1.38%
Asian Art Museum	992,733	1,206,098	213,365	21.49%
Assessor	5,046,202	4,889,107	(157,095)	-3.11%
Board of Supervisors	4,187,384	4,688,851	501,467	11.98%
CAO	33,581,212	31,793,272	(1,787,940)	-5.32%
City Attorney	5,541,802	5,320,775	(221,027)	-3.99%
City Planning	5,467,241	5,388,397	(78,844)	-1.44%
Civil Service	6,559,344	6,340,617	(218,727)	-3.33%
Clean Water	20,204,496	20,737,671	533,175	2.64%
Controller	15,930,511	13,799,477	(2,131,034)	-13.38%
Convention Facilities	24,860,218	25,087,901	227,683	0.92%
County Agriculture	566,790	564,570	(2,220)	-0.39%
County Education	384,190	370,268	(13,922)	-3.62%
District Attorney	19,318,949	19,114,681	(204,268)	-1.06%
Electricity	4,208,352	4,185,498	(22,854)	-0.54%
Fine Arts Museum	3,983,790	3,921,181	(62,609)	-1.57%
Fire	125,460,900	130,220,177	4,759,277	3.79%
HEALTH DEPARTMENT				
DPH Central Office	36,232,738	38,978,177	2,745,439	7.58%
Laguna Honda	58,493,460	61,015,080	2,521,620	4.31%
Mental Health	79,049,039	79,757,954	708,915	0.90%
SF General Hospital	161,964,594	168,840,172	6,875,578	4.25%
Hetch Hetchy	62,476,247	62,334,864	(141,383)	-0.23%
Human Rights	1,152,421	1,176,969	24,548	2.13%
Juvenile Court	13,711,369	14,201,677	490,308	3.58%
Law Library	162,618	163,383	765	0.47%
Light, Heat & Power	3,989,105	3,942,128	(46,977)	-1.18%
Mayor's General Office	2,636,704	2,523,803	(112,901)	-4.28%
Bayview-Hunter's Point	155,264	150,788	(4,476)	-2.88%
Criminal Justice	283,034	278,039	(4,995)	-1.76%
Housing & Econ Devel	418,772	420,143	1,371	0.33%
Emergency Services	417,233	412,566	(4,667)	-1.12%
Relocation Appeals	196,177	165,081	(31,096)	-15.85%
Medical Examiner	1,910,907	1,887,624	(23,283)	-1.22%
Municipal Railway	226,619,931	226,411,297	(208,634)	-0.09%
Parking Authority	2,070,134	2,017,346	(52,788)	-2.55%
Permit Appeals	214,607	210,815	(3,792)	-1.77%
Police	176,248,188	176,545,875	297,687	0.17%
Port	32,508,611	31,976,055	(532,556)	-1.64%
Public Administrator	1,387,260	1,419,368	32,108	2.31%
Public Defender	6,902,144	7,003,540	101,396	1.47%
Public Library	17,029,451	16,581,529	(447,922)	-2.63%
Public Works	87,310,469	87,735,566	425,097	0.49%
Purchaser	5,719,820	5,709,664	(10,156)	-0.18%
Real Estate	1,661,909	1,653,314	(8,595)	-0.52%

COMPARISON OF OPERATING BUDGETS Without Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Recorder	968,001	883,296	(84,705)	-8.75%
Records Center	152,000	147,288	(4,712)	-3.10%
Recreation & Park	48,131,353	51,606,752	3,475,399	7.22%
Registrar	1,651,182	2,719,429	1,068,247	64.70%
Rent Board	803,022	792,130	(10,892)	-1.36%
Retirement	12,748,053	17,049,433	4,301,380	33.74%
Sheriff	24,732,943	23,546,016	(1,186,927)	-4.80%
Social Services	190,199,443	197,906,276	7,706,833	4.05%
Status of Women	475,367	496,545	21,178	4.46%
Treasurer-Tax Coll	6,153,845	6,154,537	692	0.01%
War Memorial	4,606,665	4,494,407	(112,258)	-2.44%
Water Department	43,594,571	43,247,220	(347,351)	-0.80%
General City Resp	19,912,143	21,402,941	1,490,798	7.49%
SUB-TOTAL	1,744,485,360	1,779,830,730	35,345,370	2.03%

NEWLY BUDGETED ITEMS Econ Devel Loan Fund*

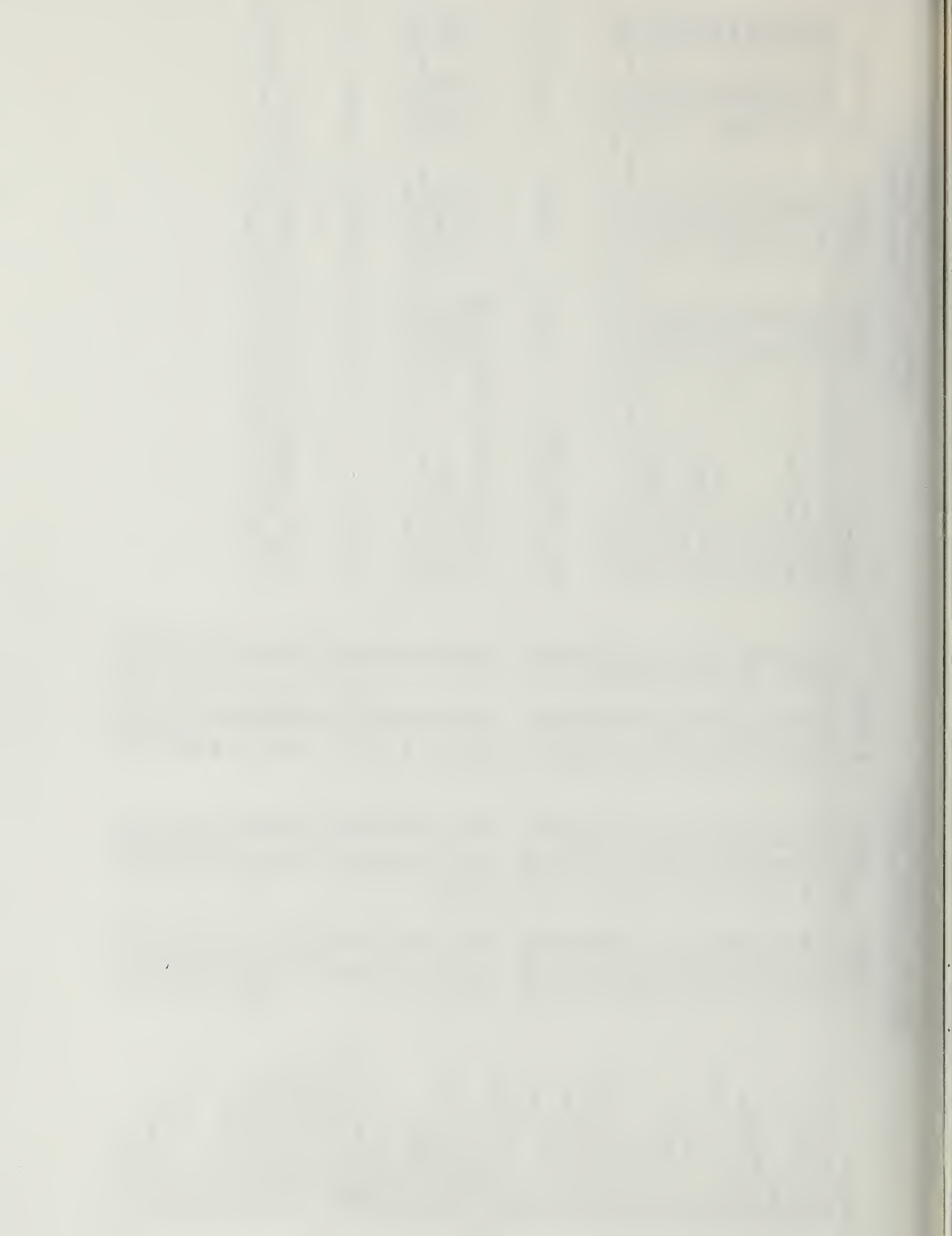
154,796	367,665	212,869	137.52%
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DEPARTMENTS NOT UNDER MAYOR'S REVIEW

County Clerk	5,448,592	5,842,617	394,025	7.23%
Municipal Court	14,704,739	16,771,019	2,066,280	14.05%
Superior Court	9,302,674	10,578,652	1,275,978	13.72%
SUB-TOTAL	29,456,005	33,192,288	3,736,283	12.68%

1,774,096,161	1,813,390,683	39,294,522	2.21%
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*Economic Development Loan Fund is being budgeted for the first time. The 1986-87 amount reflects the cost of supplementals approved by the Board and signed by the Mayor on May 8, 1987. The 1987-88 amount reflects the annualized cost of these supplementals.



COMPARISON OF OPERATING BUDGETS
Includes Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Academy of Sciences	1,484,614	1,455,780	(28,834)	-1.94%
Adult Probation	4,928,360	4,972,431	44,071	0.89%
Aging	934,854	976,921	42,067	4.50%
Airport	124,741,741	132,355,769	7,614,028	6.10%
Art Commission	1,050,883	1,067,594	16,711	1.59%
Asian Art Museum	992,733	1,251,084	258,351	26.02%
Assessor	5,046,202	5,108,691	62,489	1.24%
Board of Supervisors	4,187,384	4,783,723	596,339	14.24%
CAO	33,581,212	31,845,353	(1,735,859)	-5.17%
City Attorney	5,541,802	5,783,965	242,163	4.37%
City Planning	5,467,241	5,730,904	263,663	4.82%
Civil Service	6,559,344	6,746,390	187,046	2.85%
Clean Water	20,204,496	20,803,525	599,029	2.96%
Controller	15,930,511	14,533,845	(1,396,666)	-8.77%
Convention Facilities	24,860,218	25,102,137	241,919	0.97%
County Agriculture	566,790	592,091	25,301	4.46%
County Education	384,190	370,335	(13,855)	-3.61%
District Attorney	19,318,949	20,119,123	800,174	4.14%
Electricity	4,208,352	4,328,814	120,462	2.86%
Fine Arts Museum	3,983,790	4,136,448	152,658	3.83%
Fire	125,460,900	130,407,522	4,946,622	3.94%
HEALTH DEPARTMENT				
DPH Central Office	36,232,738	40,180,133	3,947,395	10.89%
Laguna Honda	58,493,460	63,498,390	5,004,930	8.56%
Mental Health	79,049,039	80,701,030	1,651,991	2.09%
SF General Hospital	161,964,594	172,894,116	10,929,522	6.75%
Hetch Hetchy	62,476,247	62,687,947	211,700	0.34%
Human Rights	1,152,421	1,278,467	126,046	10.94%
Juvenile Court	13,711,369	14,838,905	1,127,536	8.22%
Law Library	162,618	181,323	18,705	11.50%
Light, Heat & Power	3,989,105	3,942,128	(46,977)	-1.18%
Mayor's General Office	2,636,704	2,617,189	(19,515)	-0.74%
Bayview-Hunter's Point	155,264	156,905	1,641	1.06%
Criminal Justice	283,034	309,205	26,171	9.25%
Housing & Econ Devel	418,772	437,559	18,787	4.49%
Emergency Services	417,233	426,866	9,633	2.31%
Relocation Appeals	196,177	170,817	(25,360)	-12.93%
Medical Examiner	1,910,907	1,967,552	56,645	2.96%
Municipal Railway	226,619,931	230,585,102	3,965,171	1.75%
Parking Authority	2,070,134	2,036,608	(33,526)	-1.62%
Permit Appeals	214,607	222,776	8,169	3.81%
Police	176,248,188	177,718,630	1,470,442	0.83%
Port	32,508,611	32,446,888	(61,723)	-0.19%
Public Administrator	1,387,260	1,482,874	95,614	6.89%
Public Defender	6,902,144	7,369,243	467,099	6.77%
Public Library	17,029,451	17,910,616	881,165	5.17%
Public Works	87,310,469	91,022,466	3,711,997	4.25%
Purchaser	5,719,820	6,012,081	292,261	5.11%
Red' Estate	1,661,909	1,668,583	6,674	0.40%

COMPARISON OF OPERATING BUDGETS
Includes Salary Standardization

Department	1986-87 Original	1987-88 Recommended	Difference \$	Difference %
Recorder	968,001	928,853	(39,148)	-4.04%
Records Center	152,000	147,288	(4,712)	-3.10%
Recreation & Park	48,131,353	53,274,932	5,143,579	10.69%
Registrar	1,651,182	2,785,818	1,134,636	68.72%
Rent Board	803,022	842,489	39,467	4.91%
Retirement	12,748,053	17,248,324	4,500,271	35.30%
Sheriff	24,732,943	24,603,588	(129,355)	-0.52%
Social Services	190,199,443	200,503,515	10,304,072	5.42%
Status of Women	475,367	512,472	37,105	7.81%
Treasurer-Tax Coll	6,153,845	6,500,616	346,771	5.64%
War Memorial	4,606,665	4,688,058	81,393	1.77%
Water Department	43,594,571	44,315,913	721,342	1.65%
General City Resp	19,912,143	21,879,550	1,967,407	9.88%
SUB-TOTAL	1,744,485,360	1,815,468,260	70,982,900	4.07%
NEWLY BUDGETED FUNDS				
Econ Devel Loan Fund*	154,796	383,253	228,457	147.59%
DEPARTMENTS NOT UNDER MAYOR'S REVIEW				
County Clerk	5,448,592	6,268,746	820,154	15.05%
Municipal Court	14,704,739	17,518,504	2,813,765	19.14%
Superior Court	9,302,674	10,845,821	1,543,147	16.59%
SUB-TOTAL	29,456,005	34,633,071	5,177,066	17.58%
GRAND TOTAL	1,774,096,161	1,850,484,584	76,388,423	4.31%

*The Economic Development Loan Fund is being budgeted for the first time. The 1986-87 amount reflects the cost of supplementals approved by the Board and signed by the Mayor on May 8. The 1987-88 amount reflects the annualized cost of these supplementals.



Department	1986-87 Revised	1987-88 Recommended	Difference
Academy of Sciences	9	9	0
Adult Probation	111	111	0
Aging	49	48	(1)
Airport	919	949	30
Art Commission	18	17	(1)
Asian Art Museum	15	21	6
Assessor	118	112	(6)
Board of Supervisors	61	61	0
CAO	14	13	(1)
City Attorney	183	181	(2)
City Planning	109	107	(2)
Civil Service	132	131	(1)
Clean Water	96	82	(14)
Controller	589	569	(20)
Convention Facilities	6	5	(1)
County Agriculture	13	13	0
County Education	1	1	0
District Attorney	353	355	2
Electricity	101	99	(2)
Fine Arts Museum	90	88	(2)
Fire	1,602	1,597	(5)
HEALTH DEPARTMENT			
DPH Central Office	588	611	23
Laquna Honda	1,412	1,463	51
Mental Health	572	560	(12)
SF General Hospital	2,648	2,456	(192)
Health Service System	36	36	0
Hetch Hetchy	183	183	0
Human Rights	45	47	2
Juvenile Court	291	296	5
Law Library	3	3	0
Light, Heat & Power	10	10	0
Mayor's General Office	44	42	(2)
Community Development	4	3	(1)
Housing & Econ Devel	19	17	(2)
Emergency Services	6	6	0
Relocation Appeals	2	2	0
Medical Examiner	34	34	0
Municipal Railway	3,530	3,488	(42)
Parking Authority	9	9	0
Permit Appeals	9	9	0
Police	2,787	2,674	(113)
Port	229	233	4
Public Administrator	31	30	(1)
Public Defender	107	107	0
Public Library	393	390	(3)
Public Utilities	335	328	(7)
Public Works	1,763	1,744	(19)
Purchaser	265	262	(3)
Real Estate	27	25	(2)

DEPARTMENTS NOT UNDER MAYOR'S REVIEW

County Clerk	133	137	4
Municipal Court	263	281	18
Superior Court	127	130	3
SUB-TOTAL	523	548	25

GRAND TOTAL

GRAND TOTAL	23,971	23,644	(327)
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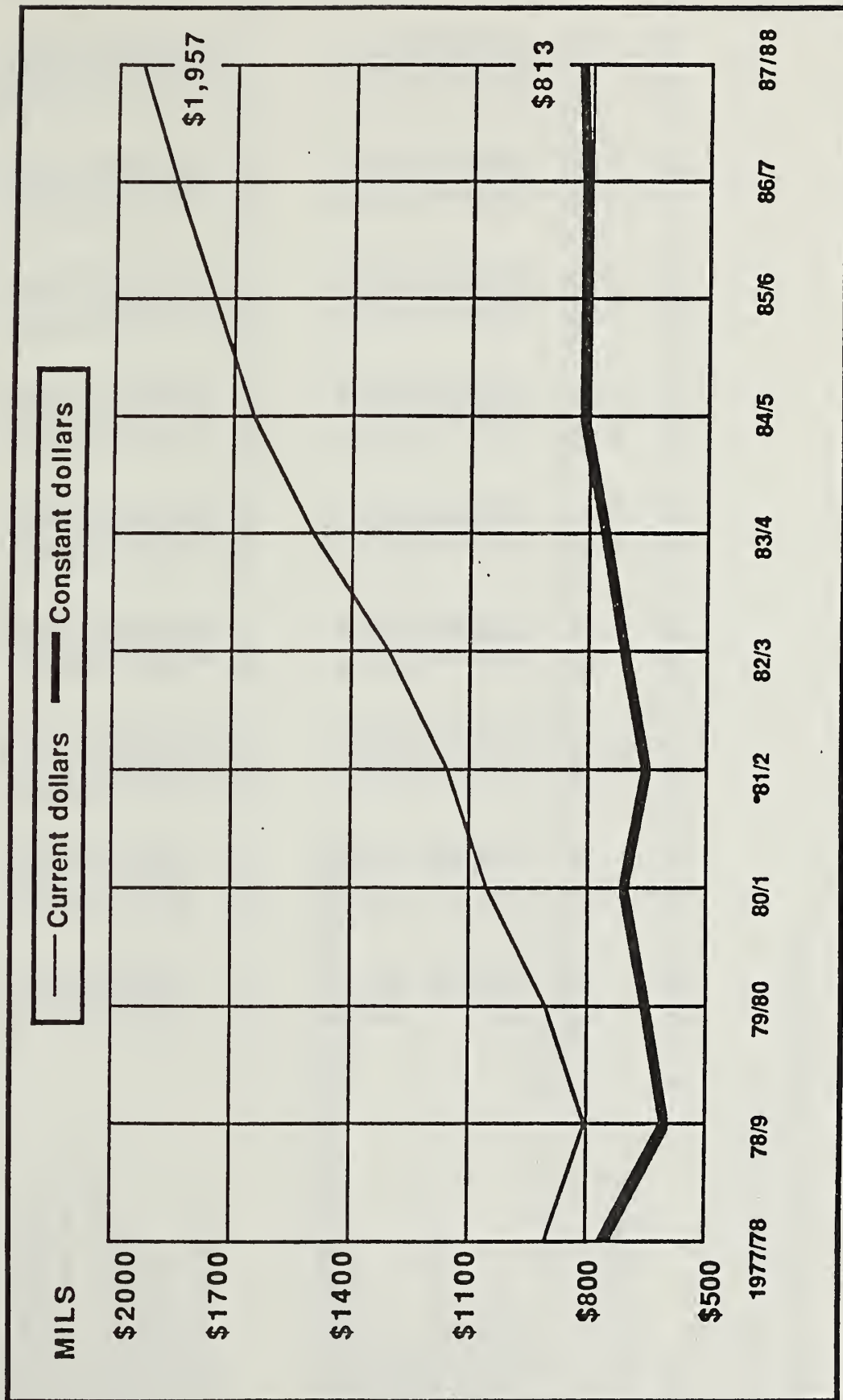
(1) The position count for 1987-88 reflects all known clerical errors.

(2) Economic Development received approval for 7 additional positions to be funded from the Economic Development Loan Fund. These were approved by supplemental appropriation on May 8.

(3) Three work order positions being detailed in the 1987-88 budget for the have been added to the 1986-87 position count. Additionally, the 1987-88 count is reduced by 9 to account for a known clerical error in the budget.



SAN FRANCISCO BUDGETS FOR 1977-78 TO 1987-88 - Current and Constant Dollars



Restated in 1974/75 Constant Dollars,
using California CPI

Source: State Department of Finance



CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Current Dollars, 000 omitted)

	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6	1986/7	1987/8 (1)
General Fund Supported Departments										
Municipal Railway	\$ 86,762	104,850	128,235	147,592	162,463	188,173	206,740	217,593	226,619	230,585
Public Protection Departments	192,952	226,824	239,879	271,997*	294,023	331,582	363,396	387,937	404,623	418,705
Public Health--other than Hospitals	46,530	46,666	53,261	60,708	68,558	79,604	91,999	103,030	115,281	120,881
SF General and Laguna Honda Hospitals	74,315	86,694	101,417	110,517	138,534	164,326	181,658	201,381	220,458	236,393
Social Services	122,563	130,313	138,095	155,289	152,433	159,904	179,096	183,304	190,199	200,504
Public Works incl. Gas & Road Funds	29,530	32,109	28,571	30,664	37,972	38,741	42,029	48,358	43,855	46,022
Library & Support of the Arts	13,631	14,621	13,998	16,068	16,228	18,301	20,850	23,132	24,288	25,558
Recreation & Parks Department	18,036	19,236	21,678	24,118	26,401	30,398	28,321	31,319	31,068	33,043
Bond Interest & Redemption	27,029	26,887	25,928	24,155	22,518	23,839	22,446	23,851	24,595	21,795
All Other Functions	43,415	46,654	51,442	58,585	69,743	84,242	88,264	91,864	101,818	112,664
Capital Outlay/Facilities Maint			2,856	4,370	4,855	6,974	9,227	8,771	13,957	9,911
TOTAL	\$ 654,763	734,854	805,360	903,703	993,908	1,126,084	1,234,026	1,320,540	1,396,761	1,451,886
Enterprise and Special Funds (Excluding MUNI, SFCH & Laguna Honda)										
SF International Airport	\$ 48,531	67,238	102,093	77,798	94,473	110,260	120,472	128,039	134,637	142,596
Hetch Hetchy Power System	18,454	23,167	32,816	49,706	60,781	61,528	57,372	84,168	76,291	69,606
SF Water Department	24,159	26,747	32,090	37,529	42,381	49,999	53,189	56,547	59,980	64,038
SF Port Authority	16,281	17,258	19,676	22,771	24,623	26,589	27,977	32,489	33,593	33,672
Verba Buena Center			13,976	14,478	20,922	20,757	21,219	22,136	23,963	26,395
Publicity & Advertising Fund	1,900	4,000	3,000	3,600	3,600	3,659	3,795	6,176	6,838	7,694
Open Space Fund	23	2,248	4,417	5,145	6,437	7,263	7,980	9,012	9,873	11,298
Candlestick Park Fund	2,416	2,694	3,273	3,803	3,916	4,059	4,377	7,449	8,254	8,490
Cleanwater Program Fund	21,314	41,151	43,136	53,557	61,108	62,203	62,828	72,412	68,910	71,317
All other	85	179	291	2,930	810	8,353	17,563	19,383	26,949	28,399
TOTAL	147,471	133,163	184,682	254,768	271,317	319,051	354,670	437,811	449,288	463,505
Reserves Established in Budget Act			7,000		15,250	59,366	33,058	(2,770)	45,240	41,837
Budget as adopted	\$ 787,926	919,536	1,067,128	1,175,020	1,328,209	1,540,120	1,643,856	1,755,581	1,891,289	1,957,228

* Does not include Emergency Supplemental.

(1) 1987-88 Budget represents Mayor's Recommended Budget

CITY AND COUNTY OF SAN FRANCISCO
Budget as Adopted (Constant Dollars, 000 omitted- 1974/75 Dollars)

	1978/9	1979/80	1980/1	1981/2	1982/3	1983/4	1984/5	1985/6	1986/7	1987/8 (1)
<u>General Fund Supported Departments</u>										
Municipal Railway	\$ 64,652	67,997	74,686	78,339	82,434	93,063	97,796	96,611	97,220	95,957
Public Protection Departments	143,779	147,096	139,710	144,372*	149,023	163,987	171,900	172,244	173,584	174,243
Public Health-other than Hospitals	34,673	30,263	31,021	32,223	34,748	39,369	43,519	45,745	49,456	50,304
SF General and Laguna Honda Hospitals	55,375	56,222	59,066	58,470	70,215	81,269	85,931	89,413	94,577	98,374
Social Services	91,329	84,510	80,427	82,425	77,260	79,082	84,719	81,387	81,595	83,439
Public Works incl. Gas & Road Funds	22,005	20,823	16,640	16,276	19,246	19,160	19,881	21,471	18,814	19,152
Library & Support of the Arts	10,157	9,482	8,153	8,529	8,225	9,051	9,863	10,271	10,420	10,636
Recreation & Parks Department	13,439	12,475	12,625	12,802	13,381	15,034	13,397	13,906	13,328	13,751
Bond Interest & Redemption	20,141	17,437	15,100	12,821	11,413	11,790	10,618	10,590	10,551	9,070
All Other Functions	32,351	30,255	29,960	31,096	34,349	41,663	41,752	40,788	43,680	45,147
Capital Outlay/Facilities Maint			1,662	2,320	2,461	3,449	4,365	3,894	5,988	4,124
TOTAL	\$ 487,901	476,560	469,050	479,673	503,755	556,916	583,740	586,320	599,213	604,197

Enterprise and Special Funds (Excluding MUNI and the hospitals)

	\$ 36,163	43,605	59,460	41,294	47,883	54,530	56,987	55,849	57,759	59,341
SF International Airport	13,751	15,024	19,112	26,383	30,806	30,429	27,138	37,371	32,729	28,966
Hetch-Hetchy Power System	18,002	17,345	18,689	19,920	21,480	24,727	25,160	25,107	25,731	26,649
SF Water Department	12,132	11,192	11,460	12,087	12,480	13,150	13,234	14,425	14,411	14,012
SF Port Authority			8,140	7,685	10,604	10,266	10,037	9,828	11,280	10,984
Verba Buena Center			1,747	1,911	1,825	1,810	1,795	2,742	2,934	3,202
Publicity & Advertising Fund	1,416	2,594	2,572	2,731	3,263	3,592	3,775	4,001	4,236	4,702
Open Space Fund	17	1,458	1,906	2,018	1,985	2,007	2,070	3,307	3,541	3,533
Candlestick Park Fund	1,800	1,747	25,124	28,427	30,972	30,763	29,720	32,151	29,562	29,678
Cleanwater Program Fund	15,882	26,686			411	4,131	8,308	8,606	11,561	11,818
All other	64	116	169	1,555						

TOTAL

\$ 99,227	119,767	148,379	144,011	161,709	175,406	169,919	194,388	193,774	191,885
		4,078		7,729	29,360	15,638	(1,230)	19,408	17,410

Reserves Established in Budget Act

Budget as adopted

\$ 587,128	596,327	621,507	623,684	673,193	761,682	777,605	779,478	812,395	813,492
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Restated in 1974/75 constant dollars, using California FY growth in CPI index as follows:
Source of index: State Dept of Finance

134.2	154.2	171.7	188.4	197.3	202.2	211.4	225.2	233.1	240.3
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(1) 1987-88 Budget represents Mayor's Recommended Budget

Description of Funds and Their Uses

Fiscal Year 1987/88

Operating Budgets by Major Service Area, All Funds	CHART I
Comparitive Uses of Operating Budgets	CHART II
Comparitive Uses of General Fund for Operating Budgets	CHART III
Traffic Fines Fund	CHART A
Federal Revenue Sharing Fund	CHART B
Welfare and Assistance Fund	CHART C
Senior Citizens Fund	CHART D
Animal Control Fund	CHART E
Hotel Tax Fund	CHART F
Off-Street Parking Fund	CHART G
Gas Tax Fund	CHART H
Road Fund	CHART I
Open Space Fund	CHART J.
Candlestick Park Fund	CHART K
Marina-Yacht Harbor Fund	CHART L
Special Recreation and Park Revenue Fund	CHART M
War Memorial Special Fund	CHART N
Airport Operating Fund	CHART O
Municipal Railway Operating Fund	CHART P
Clean Water Operating Fund	CHART Q
Hospital Operating Fund	CHART R
Laguna Honda Operating Fund	CHART S
Public Utilities Commission Operating Fund	CHART T
Yerba Buena Center, Convention Facilities, Water Department Operating, Hetch Hetchy Operating, SF Harbor Operating Funds	CHART U

OPERATING BUDGETS BY MAJOR SERVICES AREA ALL FUNDS FY 1987-88

CHART I

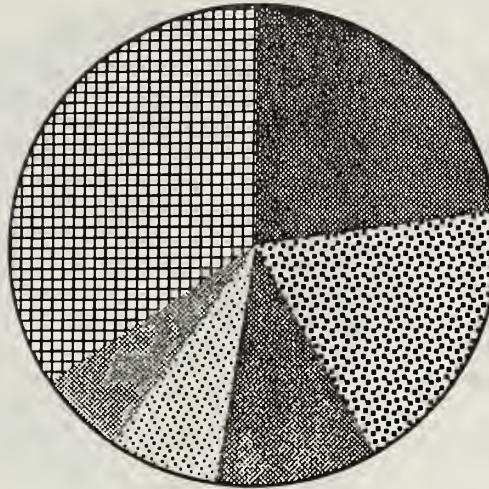
Public Protection \$418,705,030

Public Works
\$624,747,936

Community Health
\$357,273,669

Recreation and Culture
\$109,438,307

Human Welfare
\$204,113,864



General Administration
\$136,205,778

TOTAL \$1,850,484,584

COMPARATIVE USES OF OPERATING FUNDS FY 1987-88

CHART II

SF General Hospital Fund \$173,892,562

Muni Fund
\$233,051,370

Airport Fund \$142,721,142
Hetch Hetchy Fund \$69,606,152

Clean Water Fund \$71,316,541

Water Fund \$64,037,729

Laguna Honda Fund \$63,913,217

Harbor Fund \$33,751,315

Convention Facilities Fund \$26,923,137

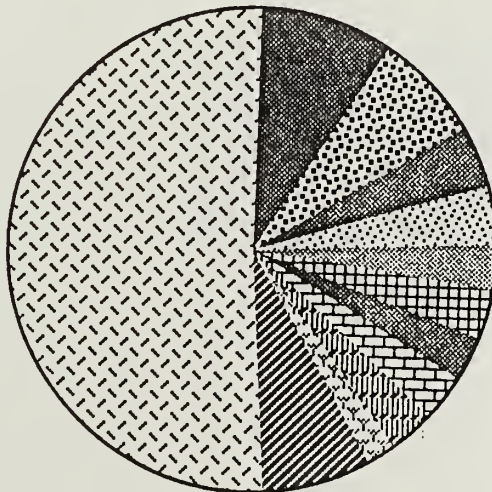
Debt Service Fund \$21,794,998

Gas & Road Fund \$25,398,249

Rec/Park Revenue Fund \$9,097,278

Other Special Fund \$46,355,632

General Fund
\$975,368,443



TOTAL \$1,957,227,765

COMPARATIVE USES OF GENERAL FUND FOR OPERATING BUDGET

CHART III

FY 1987-88

Fire \$123,551,459

Muni Contribution \$112,616,370

Public Health
\$172,799,113

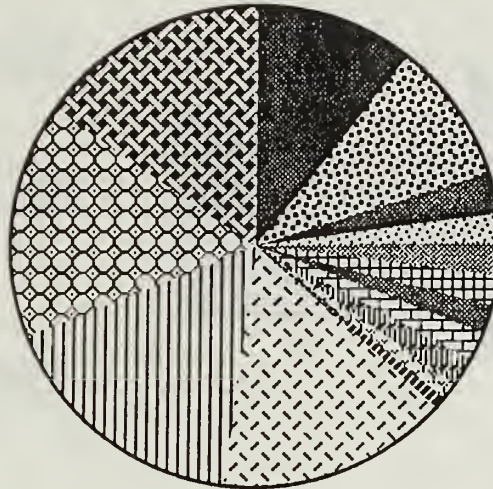
Rec/Park \$33,042,823

Police
\$177,718,630

Sheriff \$24,603,588
District Attorney \$20,119,123
Public Works \$20,623,701
Library \$17,910,616
Municipal Court \$17,518,504
Controller \$14,328,282
Juvenile Court \$14,838,905
City Attorney \$11,988,969
Superior Court \$10,845,821

Social Services
\$200,503,515

Others *115,571,604



TOTAL \$1,088,581,023

*EACH DEPARTMENT MAKES UP LESS THAN 1%.

Fiscal Year 87-88

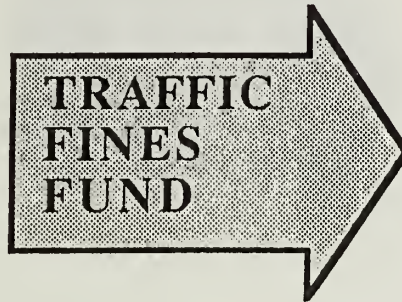
CHART A

SOURCES OF REVENUE

Parking Violation Fines
(\$29,325,000)

Moving Violation Fines
(\$4,200,000)

Parking Meter Collections
(\$6,600,000)



USES OF REVENUE*

Municipal Court Administrative
Expenditures

Public Works Department Fund,
for maintenance of City streets

Police Department, for enforcement
of parking regulations

Electricity Department, for
maintenance of parking meters

Treasurer-Tax Collector, for
collection of meter revenues

Off-Street Parking Fund, for
administration of Parking Program**

Off-Street Parking funds for repayment
of costs associated with the higher
level of enforcement

* Amounts determined in budget process.

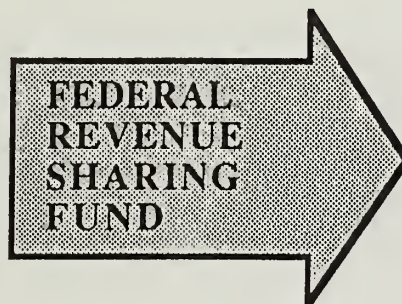
** Off-Street Parking Fund received all meter collections up to \$4.3 million per fiscal year.

Fiscal Year 87-88

CHART B

SOURCES OF REVENUE

Federal Revenue Sharing
Allocation
(\$0)



USES OF REVENUE

* Revenue Sharing has been discontinued by the Federal Government.

Fiscal Year 87-88

CHART C

SOURCES OF REVENUE

State Aid
(\$48,856,512)

Federal Aid
(\$93,283,194)



WELFARE AND ASSISTANCE FUND

USES OF REVENUE

District Attorney,
Family Support Bureau

Social Services Dept.
for categorical aid
programs (except
General Assistance)

Fiscal Year 87-88

CHART D

SOURCES OF REVENUE

Parking Tax*
(\$5,367,000)

General Fund Contribution
(\$171,954)



SENIOR CITIZENS FUND

USES OF REVENUE

Commission on Aging**

* Represents 1/4 of receipts from City's Parking Tax.

** Commission operations also funded by other revenue sources.

Introduction

Chapter 1

Chapter 2

Chapter 3

Chapter 4

Chapter 5

Chapter 6

Conclusion

Chapter 7

Chapter 8

Chapter 9

Chapter 10

Fiscal Year 87-88

CHART E

SOURCES OF REVENUE

USES OF REVENUE

Dog License Revenue
(\$225,000)

ANIMAL CONTROL FUND

Chief Administrative Officer,
for operation of public pound

Fiscal Year 87-88

CHART F

SOURCES OF REVENUE

USES OF REVENUE

*Transient
Occupancy Tax
(\$45,260,000)

HOTEL TAX FUND

Candlestick Park Fund (6.23%, amount
sufficient to pay annual principal
and interest on bonds)

War Memorial Special Operating Fund
(10.0% of Hotel Tax Fund)

Chief Administrative Officer (approximately
6.2% for low-income housing)
CAO (42.0% of Hotel Tax Funds to pay principal and
interest on bonds for Moscone and Yerba Buena Centers
and operating costs)
CAO, Publicity and Advertising Fund (17.0%
for support of the arts and for promotion)

SF Convention and Visitors Bureau (10.0%)

Treasurer-Tax Collector, for collection of tax

General Fund Unallocated

* Represents 8% of 11.0% tax on hotel and motel receipts; 1.75% goes directly to General Fund; 1.25% to reserve to fund Moscone Center expansion..

Fiscal Year 87-88

CHART G

SOURCES OF REVENUE

USES OF REVENUE

Rental of Parking Facilities
(\$3,553,951)

Transfer from
Traffic Fines Fund
(see Chart A)
(\$5,542,763)



**OFF-STREET
PARKING
FUND**

Parking Authority*

* Authority receives entire amount of transfer from Traffic Fines Fund,
which consists of all parking meter collections up to \$4.3 million for fiscal year.

Fiscal Year 87-88

CHART H

SOURCES OF REVENUE

USES OF REVENUE

State Gasoline Tax Apportionment
(from 9¢/gallon tax)
and interest income
(\$11,200,000)



**GAS TAX
FUND**

Department of Public Works,
for maintenance of
City streets

1891

Journal of the

Board of Directors

of the

Company



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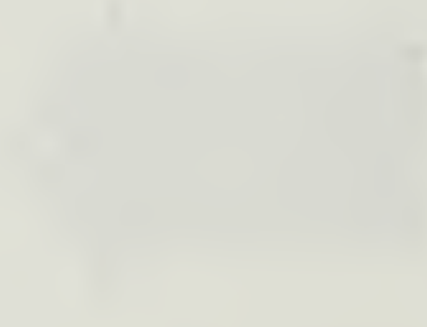
1892

Journal of the

Board of Directors

of the

Company



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Fiscal Year 87-88

CHART I

SOURCES OF REVENUE

State Gas/Fuel Tax Allocations
(from 9¢/gallon tax)
and interest income
(\$6,100,000)

Various smaller
State allocations
(\$175,000)

Transfer from
Traffic Fines Fund
(see Chart)
(\$5,800,000)



USES OF REVENUE

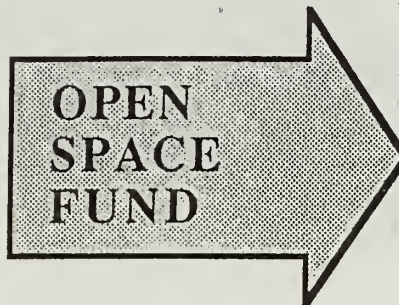
Department to Public Works,
for maintenance of City
streets

Fiscal Year 87-88

CHART J

SOURCES OF REVENUE

Property Tax Revenues
(.025 percent)
(\$10,750,000)



USES OF REVENUE

Recreation & Park Department,
for capital purchases for
open space property

Recreation & Park Department,
for maintenance of open space
property

Recreation & Park Department,
for After-School Recreation
Program

Section 1

1. Introduction
2. Background
3. Methodology



4. Results
5. Discussion
6. Conclusion
7. References

Section 2

1. Introduction
2. Background
3. Methodology



4. Results
5. Discussion
6. Conclusion
7. References

Fiscal Year 87-88

CHART K

SOURCES OF REVENUE

Admissions Tax (ticket prices
over \$9.50)
(\$900,000)

Rentals, Concessions
(\$4,868,000)

Transfer from Hotel Tax Fund
(see Chart D)
(\$2,819,698)
(amount of annual payment of
principal and interest of
construction bonds)

CANDLESTICK PARK FUND

USES OF REVENUE

Recreation & Park Department,
for maintenance of Candlestick
Park

Fiscal Year 87-88

CHART L

SOURCES OF REVENUE

Mooring Fees
(\$1,000,000)

Various smaller sources
(\$165,000)

MARINA YACHT HARBOR FUND

USES OF REVENUE

Recreation & Park Department,
for maintenance of Marina

Fiscal Year 87-88

CHART M

SOURCES OF REVENUE

Concessions
(\$617,000)

Admissions
(\$5,272,500)

Golf Fees
(\$1,970,090)

Parking Revenue for
3 Rec/Park parking facilities
(\$3,500,000)



**SPECIAL
RECREATION
AND PARK
REVENUE FUND**

USES OF REVENUE

Recreation & Park
Department, for
general operations

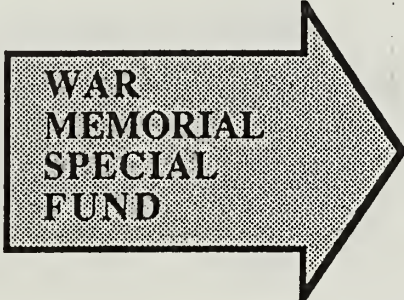
Fiscal Year 87-88

CHART N

SOURCES OF REVENUE

Rental of Davies Hall,
Opera House
(\$1,016,337)

Contribution from
Hotel Tax Fund
(see Chart D)
(\$4,526,000)



**WAR
MEMORIAL
SPECIAL
FUND**

USES OF REVENUE

War Memorial, for
maintenance and operation
of Davies Hall,
War Memorial, and
Opera House

Fiscal Year 87-88

CHART O

SOURCES OF REVENUE

Fees paid by Airlines
(Landing, Rent, etc.)
(\$73,904,543)

Concessions
(Car Rentals, snacks, etc.)
(\$25,050,000)

Sale of Electricity
(\$8,500,000)

Interest Income
(\$6,500,000)

Other Income, including
parking revenues
(\$33,594,800)



AIRPORT OPERATING FUND

USES OF REVENUE

Airports Commission, for
maintenance and operation of
SF International Airport

Repayment of bonds

Contribution to general
Fund (\$6 million or 15%
of concession and
parking revenues)

Fiscal Year 87-88

CHART P

SOURCES OF REVENUE

Passenger Fares
(\$70,100,000)

State/Metropolitan
Transportation
Commission
Allocations
(\$47,700,000)

Contributions from General
Fund
(\$112,616,370)

Other Income
(\$2,635,000)



MUNICIPAL RAILWAY OPERATING FUND

USES OF REVENUE

Municipal Railway*

Purchaser's Office

* Includes transfer to PUC Operating Fund (Chart T)

Section 1: Introduction

1.1 Overview

1.2 Objectives

1.3 Scope

1.4 Methodology



1.5 Summary

1.6 Conclusion

1.7 References

1.8 Appendix

1.9 Glossary

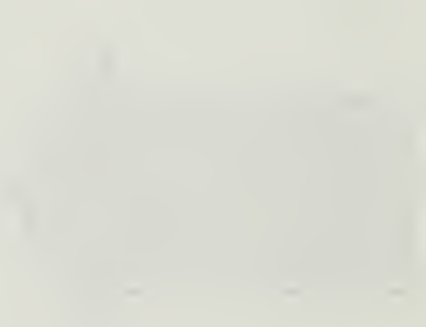
1.10 Index

Section 2: Detailed Analysis

2.1 Data Collection

2.2 Data Processing

2.3 Data Analysis



2.4 Results

2.5 Discussion

2.6 Conclusion

2.7 References

2.8 Appendix

2.9 Glossary

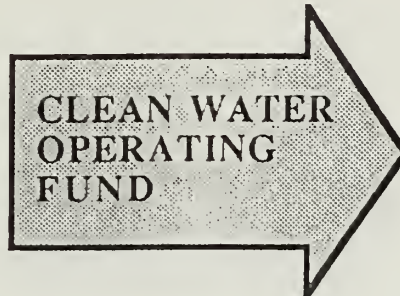
2.10 Index

Fiscal Year 87-88

CHART Q

SOURCES OF REVENUE

Sewer Service Charge
and Interest Income
(\$67,000,000)



USES OF REVENUE

Construction of sewer system
(Clean Water Program)*

Department of Public Works,
for maintenance and operation
of sewage treatment plants

*Sewer construction also supported by Federal grant funds.

Fiscal Year 87-88

CHART R

SOURCES OF REVENUE

Medicare, Medi-Cal
payments
(\$47,296,650)

Patient payments
(\$27,250,705)

Contribution from
General Fund
(\$45,340,824)

State allocations
(\$54,004,368)



USES OF REVENUE

SF General Hospital

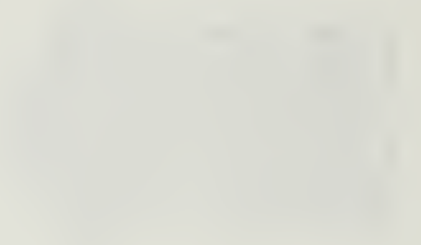
Controller

Purchaser

1918-1919

1918-1919

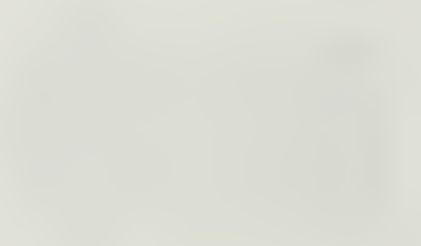
1918-1919



1918-1919

1918-1919

1918-1919



1918-1919

1918-1919

1918-1919

1918-1919

Fiscal Year 87-88

CHART S

SOURCES OF REVENUE

Medicare, Medi-Cal
payments
(\$48,597,000)

Patient payments
(\$2,097,000)

State allocations
(\$6,642,091)

Contribution from
General Fund
(\$6,577,126)



LAGUNA HONDA
OPERATING
FUND

USES OF REVENUE

Laguna Honda Hospital

Controller

Fiscal Year 87-88

CHART T

SOURCES OF REVENUE

Revenue Transfer from
Municipal Railway
(see Chart P)
(\$15,351,537)

Revenue Transfer from
Hetch Hetchy
(see Chart U)
(\$4,407,672)

Revenue Transfer from
Water Department
(see Chart U)
(\$6,258,622)



PUBLIC UTILITIES
COMMISSION
OPERATING
FUND

USES OF REVENUE

Public Utilities Commission

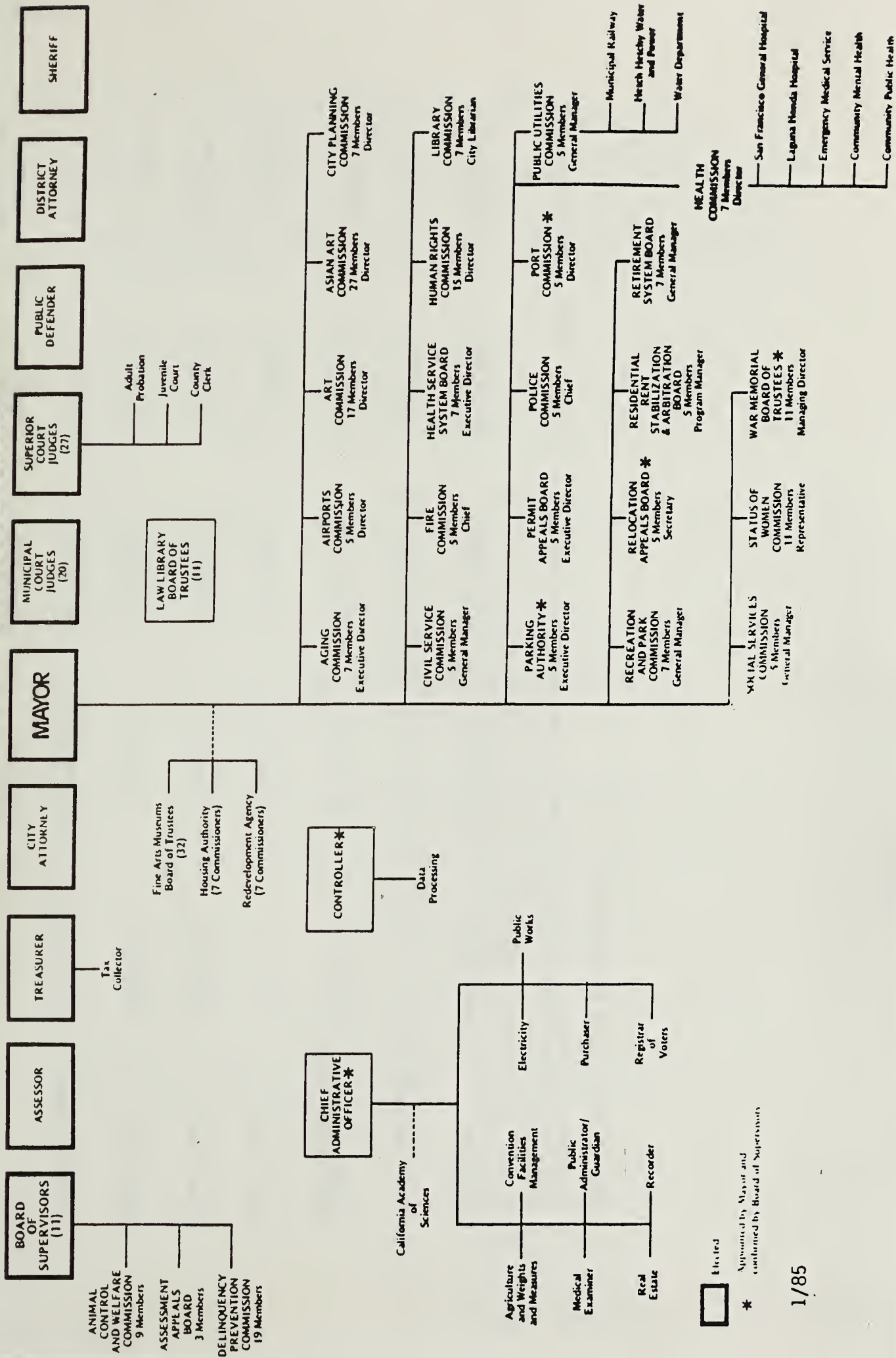
OTHER SPECIAL FUNDS

FY 1987-88

SOURCES OF REVENUE	OPERATING FUND	USES OF REVENUE
Transfer from Hotel Tax Fund	YERBA BUENA CENTER FUND	Chief Administrative Officer, Convention Facilities management
Rental of Convention Facilities	CONVENTION FACILITIES FUND	Convention Facilities operations, payment of construction bonds
Transfer from Yerba Buena Center Fund		
Sale of Water	WATER DEPARTMENT OPERATING FUND	Water system manage- ment and operations
Interest Income		
Sale of Electricity	HETCH HETCHY OPERATING FUND	Hetch Hetchy manage- ment and operations, repayment of construction bonds, contributions to General Fund
Interest Income		Also includes transfer to PUC Operating Fund
Maritime revenues (dockage, wharfage, demurrage)		
Rental of Port property	SF HARBOR OPERATING FUND	SF Port management and operations
Interest income		
Other income		

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San Francisco City and County Government



☐ Elected

* Appointed by Mayor and confirmed by Board of Supervisors

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of the American Psychological Association
0893-3200/99 \$12.00
DOI: 10.1037/0893-3200.19.1.1

DEPARTMENT OF PUBLIC HEALTH
OPERATING BUDGET RECAP 1987/88

<u>Unit</u>	<u>1986/87 Budget</u>	<u>Request</u>	<u>Recommended</u>	<u>Change From Original</u>	<u>General Fund Change</u>
SF GENERAL HOSPITAL	\$161,964,594	\$172,698,396	\$168,840,172	\$6,875,578	(\$5,671,118)
LAGUNA HONDA	58,493,460	61,507,130	61,015,080	2,521,620	(1,810,890)
CENTRAL OFFICE	36,232,738	40,744,061	38,978,177	2,745,439	10,665,458*
MENTAL HEALTH	79,049,039	80,788,311	79,757,954	708,915	(6,229,626)*
BUDGET WITHOUT SALARY STANDARDIZATION	\$335,739,831	\$355,737,898	\$348,591,383	\$12,851,552	(\$3,046,176)
SALARY STANDARDIZATION**			8,682,286	8,682,286	8,682,286
GRAND TOTAL	\$335,739,831	\$355,737,898	\$357,273,669	\$21,533,838	\$5,636,110

* Transfer of Forensic Services and Substance Abuse from Central Office to Mental Health resulted in movement of approximately \$7 million in revenues.

**Does not include Salary Standardization for Nurses.

\$4.3 million in AIDS priorities recommended for funding:

- 1) Creation of the position of Medical Director of the AIDS Office for management and coordination of the new and expanded medical activities.
- 2) Targeted AIDS/minority community education and prevention programs through the Bayview Hunters Point Foundation, Instituto Familiar de la Raza, and the Asian American Residential Recovery Services and other community agencies.
- 3) Outreach education and counseling to youth of school in targeted programs to serve youth in the Chinatown Youth Center, Ella Hutch Community Center, Family Service Agency, Real Alternatives Program, SFGH/Child and Adolescent Sexual Abuse Resource Center, Center for Special Problems, Youth Guidance Center, and Morrisanya West. Homeless youth were be served by Youth Advocates, Catholic Social Services, Hospitality House and Larkin Street Youth Center.
- 4) Materials development and implementation of Perinatal AIDS Guidelines to protect pregnant women, their unborn children and children-at-risk through informational bulletins and educational programs for perinatal patients (grant funded).
- 5) AIDS prevention, education and counseling programs for high-risk clients at Sexually Transmitted Disease Clinic, including at risk women.
- 6) Baseline survey in Asian community to study knowledge and attitudes of those at high risk for AIDS similar to studies already funded for gay/bisexual men, heterosexuals with multiple/at risk partners, Black community, and Latino community.
- 7) Multi-ethnic team to provide technical assistance and address language and cultural concerns of racial/ethnic minorities in dealing with AIDS.
- 8) Physician training at SFGH to train community physicians in AIDS/ARC care for patients.
- 9) Expansion of screening and primary care at Health Centers #1 and #2 for increased clinic visits.
- 10) Clinical implementation of Perinatal Guidelines to protect 16,000 to 20,000 patients per year (grant funded).
- 11) Administrative support to insure effective spending of AIDS and maximize federal and state funding of AIDS grants and subventions by the addition of two fiscal positions at Central Office.

- 12) Expansion of support services for DSS hotels housing homeless AIDS/ARC people to provide 24-hour per day, 7 day per week case management.
- 13) Expansion of Shanti Project's Independent Residence Program from 48 to 52 beds.
- 14) Expansion of Shanti Project's Practical Support Program to recruit, train, support and supervise community volunteers to assist an additional 175 AIDS/ARC clients with everyday needs.
- 15) Expansion of Home Health Care and In-Home Hospice Services for an additional 5 patients per day to a total of 73.
- 16) Expansion of services at SFGH to include expansion of Ward 5A from 20 to 28 beds; increased outpatient services for 24,000 patient visits; pharmacy services to include AZT drug for patients who qualify clinically and financially; and medical social services. Projected revenues: \$2.7 million.
- 17) Expansion of peer counseling and emotional support services through the Shanti Project for 330 additional clients.
- 18) Expansion of mental health counseling at AIDS screening and primary care clinics to an additional 40 patients per week.
- 19) Expansion of the Shanti Project's counseling and emotional support service at SFGH to the expected average census of 45 AIDS/ARC patients.
- 20) AIDS/prevention outreach through 30,000 contacts to IV drug users (grant funded).
- 21) AIDS/counseling intervention to substance abusers with 18 counseling sessions each to 250 persons (grant funded).
- 22) AIDS/short term methadone maintenance program for an additional 100 persons on the current list of 340 persons awaiting city methadone treatment slots. I am asking the Police Department to fund this program in the Health Department from the Narcotics Seizure Fund.

#

The first part of the paper is devoted to a general discussion of the problem of the origin of life. It is shown that the problem is one of the most important and most difficult in the history of science.

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